

Grantee Name: Miami-Dade County Public Schools**Participating Students****Table (A)(2): Approach to Implementation**

			School Demographics								
			Raw Data						Percentages		
			Actual numbers or estimates								
LEA (Column relevant for consortium applicants)	Participating School	Grades/Subjects included in Race to the Top - District Plan	A	B	C	D	E	F	G	H	I
			# of Participating Educators	# of Participating Students	# of Participating high-need students	# of Participating low-income students	Total # of low-income students in LEA or Consortium	Total # of Students in the School	% of Participating Students in the School (B/F)*100	% of Participating students from low income families (D/B)*100	% of Total LEA or consortium low-income population (D/E)*100
Miami-Dade County Public Schools	6011-Allapattah Middle	G6-8	3	240	187	222	251755	633	38%	92.6	0.1
Miami-Dade County Public Schools	6023-Andover Middle	G6-8	3	240	143	195	251755	1208	20%	81.3	0.1
Miami-Dade County Public Schools	6021-Arvida Middle	G6-8	3	240	67	123	251755	1278	19%	51.3	0.0
Miami-Dade County Public Schools	6031-Brownsville Middle	G6-8	3	240	177	228	251755	670	36%	95.1	0.1
Miami-Dade County Public Schools	6051-Carol City Middle	G6-8	3	240	184	219	251755	683	35%	91.2	0.1
Miami-Dade County Public Schools	6091-Citrus Grove Middle	G6-8	3	240	172	228	251755	1009	24%	95.2	0.1
Miami-Dade County Public Schools	6611-Country Club Middle	G6-8	3	240	126	205	251755	1374	17%	85.5	0.1
Miami-Dade County Public Schools	6071-George Washington Carver Middle	G6-8	3	240	17	66	251755	986	24%	27.7	0.0
Miami-Dade County Public Schools	6211-Glades Middle	G6-8	3	240	92	163	251755	1135	21%	67.8	0.1
Miami-Dade County Public Schools	6221-Hammocks Middle	G6-8	3	240	100	172	251755	1181	20%	71.7	0.1
Miami-Dade County Public Schools	6171-Henry Filer Middle	G6-8	3	240	136	228	251755	1153	21%	94.9	0.1
Miami-Dade County Public Schools	6001-Herbert Ammons Middle	G6-8	3	240	28	117	251755	1204	20%	48.7	0.0
Miami-Dade County Public Schools	6751-Hialeah Gardens Middle	G6-8	3	240	109	202	251755	1873	13%	84.2	0.1
Miami-Dade County Public Schools	6231-Hialeah Middle	G6-8	3	240	141	217	251755	872	28%	90.5	0.1
Miami-Dade County Public Schools	6241-Highland Oaks Middle	G6-8	3	240	100	168	251755	1238	19%	69.8	0.1
Miami-Dade County Public Schools	6251-Homestead Middle	G6-8	3	240	164	227	251755	634	38%	94.6	0.1
Miami-Dade County Public Schools	6411-Horace Mann Middle	G6-8	3	240	147	217	251755	758	32%	90.6	0.1
Miami-Dade County Public Schools	6441-Howard D. McMillan Middle	G6-8	3	240	107	198	251755	794	30%	82.6	0.1
Miami-Dade County Public Schools	6301-John F. Kennedy Middle	G6-8	3	240	115	214	251755	1394	17%	89.3	0.1
Miami-Dade County Public Schools	6771-Jorge Mas Canosa	G6-8	3	240	112	183	251755	1950	12%	76.1	0.1
Miami-Dade County Public Schools	6361-Jose de Diego Middle	G6-8	3	240	187	219	251755	500	48%	91.4	0.1
Miami-Dade County Public Schools	6331-Kinloch Park Middle	G6-8	3	240	144	225	251755	1173	20%	93.6	0.1
Miami-Dade County Public Schools	6351-Lake Stevens Middle	G6-8	3	240	156	211	251755	638	38%	87.8	0.1
Miami-Dade County Public Schools	6921-Lamar Louise Curry Middle	G6-8	3	240	64	164	251755	1107	22%	68.4	0.1
Miami-Dade County Public Schools	6161-Lawton Chiles Middle	G6-8	3	240	140	193	251755	953	25%	80.4	0.1
Miami-Dade County Public Schools	6391-Madison Middle	G6-8	3	240	186	226	251755	568	42%	94	0.1
Miami-Dade County Public Schools	6501-Miami Lakes Middle	G6-8	3	240	113	203	251755	825	29%	84.4	0.1
Miami-Dade County Public Schools	6521-Miami Springs Middle	G6-8	3	240	136	207	251755	1616	15%	86.3	0.1
Miami-Dade County Public Schools	6541-Nautilus Middle	G6-8	3	240	106	171	251755	1149	21%	71.3	0.1
Miami-Dade County Public Schools	6571-Norland Middle	G6-8	3	240	140	204	251755	740	32%	85.1	0.1
Miami-Dade County Public Schools	6591-North Dade Middle	G6-8	3	240	156	209	251755	662	36%	87.2	0.1
Miami-Dade County Public Schools	6631-North Miami Middle	G6-8	3	240	162	227	251755	982	24%	94.5	0.1

Miami-Dade County Public Schools	6681-Palm Springs Middle	G6-8	3	240	137	219	251755	1165	21%	91.3	0.1
Miami-Dade County Public Schools	6701-Palmetto Middle	G6-8	3	240	64	77	251755	1166	21%	31.9	0.0
Miami-Dade County Public Schools	6041-Paul W. Bell Middle	G6-8	3	240	117	218	251755	675	36%	90.7	0.1
Miami-Dade County Public Schools	6741-Ponce de Leon Middle	G6-8	3	240	101	188	251755	1178	20%	78.4	0.1
Miami-Dade County Public Schools	6761-Redland Middle	G6-8	3	240	162	211	251755	580	41%	88.1	0.1
Miami-Dade County Public Schools	6781-Richmond Heights Middle	G6-8	3	240	115	198	251755	669	36%	82.4	0.1
Miami-Dade County Public Schools	6801-Riviera Middle	G6-8	3	240	116	200	251755	818	29%	83.3	0.1
Miami-Dade County Public Schools	6821-Rockway Middle	G6-8	3	240	102	192	251755	1334	18%	80.1	0.1
Miami-Dade County Public Schools	6121-Ruben Dario Middle	G6-8	3	240	119	210	251755	743	32%	87.5	0.0
Miami-Dade County Public Schools	6841-Shenandoah Middle	G6-8	3	240	137	213	251755	1185	20%	88.9	0.1
Miami-Dade County Public Schools	5003-South Dade Middle	G6-8	3	240	147	210	251755	1324	18%	87.6	0.1
Miami-Dade County Public Schools	6881-South Miami Middle	G6-8	3	240	58	118	251755	1026	23%	49.3	0.1
Miami-Dade County Public Schools	6861-Southwood Middle	G6-8	3	240	80	115	251755	1501	16%	47.8	0.0
Miami-Dade County Public Schools	6281-Thomas Jefferson Middle	G6-8	3	240	176	214	251755	419	57%	89	0.1
Miami-Dade County Public Schools	6901-W. R. Thomas Middle	G6-8	3	240	85	183	251755	735	33%	76.2	0.1
Miami-Dade County Public Schools	6961-West Miami Middle	G6-8	3	240	145	211	251755	1060	23%	88.1	0.1
Miami-Dade County Public Schools	6052-Zelda Glazer Middle	G6-8	3	240	83	171	251755	1456	16%	71.4	0.1
TOTAL			147	11760	6058	9399	251755	49974	24%	71.9	3.7

Grantee Name: Miami-Dade County Public Schools

Student Outcome Performance Measures

Table (A)(4): LEA-wide goals for improved student outcomes

(A)(4)(a) Performance on summative assessments (proficiency status and growth)

Summative assessments being used (e.g., name of ESEA assessment or end-of-course test): **2012 Florida Comprehensive Assessment Test (FCAT) 2.0 Reading**

Methodology for determining status (e.g., percent proficient and above): **Proficiency Status is % Levels 3-5**

Methodology for determining growth (e.g., value-added, mean growth percentile, change in achievement levels): **State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 as baseline**

Goal area	Subgroup	Total Students	Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADE 03 FCAT 2.0 READING	OVERALL	27198	NA	53	58	62	67	72	77
	BLACK	6450	NA	36	42	49	55	62	68
	HISPANIC	18059	NA	56	60	65	69	74	78
	WHITE	2219	NA	76	78	81	83	86	88
	ASIAN	324	NA	77	79	82	84	86	89
	AMERICAN INDIAN or ALASKA NATIVE	19	NA	79	81	83	85	87	90
	ED	21088	NA	46	51	57	62	68	73
	ELL	6973	NA	22	30	38	45	53	61
GRADE 04 FCAT 2.0 READING	SWD	2720	NA	20	28	36	44	52	60
	OVERALL	25370	NA	60	64	68	72	76	80
	BLACK	5864	NA	44	50	55	61	66	72
	HISPANIC	16923	NA	62	66	70	73	77	81
	WHITE	2134	NA	79	81	83	85	87	90
	ASIAN	317	NA	79	81	83	85	87	90
	AMERICAN INDIAN or ALASKA NATIVE	25	NA	64	68	71	75	78	82
	ED	19385	NA	53	58	62	67	72	77
GRADE 05 FCAT 2.0 READING	ELL	5696	NA	27	34	42	49	56	64
	SWD	2485	NA	25	33	40	48	55	63
	OVERALL	26154	NA	60	64	68	72	76	80
	BLACK	6061	NA	43	49	54	60	66	72
	HISPANIC	17483	NA	63	67	70	74	78	82
	WHITE	2174	NA	80	82	84	86	88	90
	ASIAN	299	NA	82	84	86	87	89	91
	AMERICAN INDIAN or ALASKA NATIVE	11	NA	73	76	78	81	84	87
GRADE 06 FCAT 2.0 READING	ED	20091	NA	54	59	63	68	72	77
	ELL	4247	NA	23	31	38	46	54	62
	SWD	2691	NA	26	33	41	48	56	63
	OVERALL	26676	NA	53	58	62	67	72	77
	BLACK	6290	NA	36	42	49	55	62	68
	HISPANIC	17869	NA	56	60	65	69	74	78
	WHITE	2057	NA	74	77	79	82	84	87
	ASIAN	323	NA	76	78	81	83	86	88
GRADE 07 FCAT 2.0 READING	AMERICAN INDIAN or ALASKA NATIVE	22	NA	68	71	74	78	81	84
	ED	20571	NA	47	52	58	63	68	74
	ELL	3246	NA	14	23	31	40	48	57
	SWD	2646	NA	21	29	37	45	53	61
	OVERALL	26970	NA	54	59	63	68	72	77
	BLACK	6311	NA	38	44	50	57	63	69
	HISPANIC	17960	NA	56	60	65	69	74	78
	WHITE	2288	NA	77	79	82	84	86	89
GRADE 08 FCAT 2.0 READING	ASIAN	303	NA	79	81	83	85	87	90
	AMERICAN INDIAN or ALASKA NATIVE	21	NA	67	70	74	77	80	84
	ED	20544	NA	47	52	58	63	68	74
	ELL	3036	NA	13	22	30	39	48	57
	SWD	2695	NA	24	32	39	47	54	62
	OVERALL	26716	NA	54	59	63	68	72	77
	BLACK	6202	NA	38	44	50	57	63	69
	HISPANIC	17779	NA	56	60	65	69	74	78
GRADE 09 FCAT 2.0 READING	WHITE	2316	NA	74	77	79	82	84	87
	ASIAN	301	NA	75	78	80	83	85	88
	AMERICAN INDIAN or ALASKA NATIVE	35	NA	63	67	70	74	78	82
	ED	20199	NA	47	52	58	63	68	74
	ELL	2859	NA	12	21	30	38	47	56
	SWD	2586	NA	23	31	38	46	54	62
	OVERALL	26716	NA	54	59	63	68	72	77
	BLACK	6202	NA	38	44	50	57	63	69

GRADE 09 FCAT 2.0 READING	OVERALL	27213	NA	48	53	58	64	69	74
	BLACK	6345	NA	30	37	44	51	58	65
	HISPANIC	17998	NA	50	55	60	65	70	75
	WHITE	2432	NA	73	76	78	81	84	87
	ASIAN	352	NA	75	78	80	83	85	88
	AMERICAN INDIAN or ALASKA NATIVE	26	NA	31	38	45	52	59	66
	ED	19509	NA	41	47	53	59	65	71
	ELL	3067	NA	9	18	27	36	45	55
	SWD	2620	NA	20	28	36	44	52	60
GRADE 10 FCAT 2.0 READING	OVERALL	25425	NA	46	51	57	62	68	73
	BLACK	5890	NA	30	37	44	51	58	65
	HISPANIC	16821	NA	47	52	58	63	68	74
	WHITE	2288	NA	69	72	75	78	81	85
	ASIAN	327	NA	75	78	80	83	85	88
	AMERICAN INDIAN or ALASKA NATIVE	24	NA	79	81	83	85	87	90
	ED	17778	NA	39	45	51	57	63	70
	ELL	3029	NA	10	19	28	37	46	55
	SWD	2388	NA	21	29	37	45	53	61

(A)(4)(a) Performance on summative assessments (proficiency status and growth)

Summative assessments being used (e.g., name of ESEA assessment or end-of-course test): **2012 Florida Comprehensive Assessment Test (FCAT) 2.0 Math and Algebra I EOC/Geometry EOC for only Grades 6-8**

Methodology for determining status (e.g., percent proficient and above): **Proficiency Status is % Levels 3-5**

Methodology for determining growth (e.g., value-added, mean growth percentile, change in achievement levels): **State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 as baseline**

Goal area	Subgroup	Total Students	Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADE 03	OVERALL	27189	NA	60	64	68	72	76	80
	BLACK	6448	NA	44	50	55	61	66	72
	HISPANIC	18055	NA	62	66	70	73	77	81
	WHITE	2217	NA	78	80	82	85	87	89
	ASIAN	324	NA	82	84	86	87	89	91
	AMERICAN INDIAN or ALASKA NATIVE	19	NA	68	71	74	78	81	84
	ED	21081	NA	53	58	62	67	72	77
	ELL	6976	NA	35	42	48	55	61	68
	SWD	2717	NA	29	36	43	50	57	65
GRADE 04	OVERALL	25368	NA	62	66	70	73	77	81
	BLACK	5866	NA	47	52	58	63	68	74
	HISPANIC	16920	NA	65	69	72	76	79	83
	WHITE	2133	NA	79	81	83	85	87	90
	ASIAN	317	NA	85	87	88	90	91	93
	AMERICAN INDIAN or ALASKA NATIVE	25	NA	60	64	68	72	76	80
	ED	19386	NA	57	61	66	70	74	79
	ELL	5695	NA	40	46	52	58	64	70
	SWD	2487	NA	34	41	47	54	60	67
GRADE 05	OVERALL	26131	NA	58	62	66	71	75	79
	BLACK	6055	NA	42	48	54	59	65	71
	HISPANIC	17465	NA	60	64	68	72	76	80
	WHITE	2174	NA	78	80	82	85	87	89
	ASIAN	299	NA	84	86	87	89	90	92
	AMERICAN INDIAN or ALASKA NATIVE	11	NA	73	76	78	81	84	87
	ED	20071	NA	52	57	62	66	71	76
	ELL	4239	NA	29	36	43	50	57	65
	SWD	2691	NA	28	35	42	50	57	64
GRADE 06	OVERALL	26675	NA	50	51	60	65	70	75
	BLACK	6276	NA	34	34	47	54	60	67
	HISPANIC	17867	NA	52	53	62	66	71	76
	WHITE	2069	NA	71	72	77	80	83	86
	ASIAN	326	NA	78	81	82	85	87	89
	AMERICAN INDIAN or ALASKA NATIVE	22	NA	59	50	67	71	75	80
	ED	20552	NA	43	45	54	60	66	72
	ELL	3242	NA	20	20	36	44	52	60
	SWD	2647	NA	19	20	35	43	51	60
	OVERALL	26961	NA	52	54	62	66	71	76
	BLACK	6324	NA	35	38	48	55	61	68
	HISPANIC	17944	NA	55	57	64	69	73	78
	WHITE	2281	NA	74	75	79	82	84	87

GRADE 07	ASIAN	303	NA	85	83	88	90	91	93
	AMERICAN INDIAN or ALASKA NATIVE	21	NA	52	57	62	66	71	76
	ED	20542	NA	46	48	57	62	68	73
	ELL	3043	NA	23	23	38	46	54	62
	SWD	2701	NA	22	23	38	45	53	61
GRADE 08	OVERALL	26677	NA	56	51	65	69	74	78
	BLACK	6195	NA	42	38	54	59	65	71
	HISPANIC	17741	NA	58	53	66	71	75	79
	WHITE	2319	NA	74	71	79	82	84	87
	ASIAN	302	NA	86	82	89	90	92	93
	AMERICAN INDIAN or ALASKA NATIVE	35	NA	71	50	77	80	83	86
	ED	20167	NA	50	46	60	65	70	75
	ELL	2840	NA	29	25	43	50	57	65
	SWD	2572	NA	24	24	39	47	54	62

(A)(4)(a) Performance on summative assessments (proficiency status and growth)

Summative assessments being used (e.g., name of ESEA assessment or end-of-course test): **2012 Algebra I End-of-Course (EOC) First Time Testers, Grades 9 - 12 and Subgroups**

Methodology for determining status (e.g., percent proficient and above): **Proficiency Status is % Levels 3-5**

Methodology for determining growth (e.g., value-added, mean growth percentile, change in achievement levels): **State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 as baseline**

Goal area	Subgroup	Total Students	Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADE 9 ALGEBRA I EOC	OVERALL	17887	NA	44	50	55	61	66	72
	BLACK	4597	NA	33	40	46	53	60	67
	HISPANIC	11892	NA	47	52	58	63	68	74
	WHITE	1216	NA	58	62	66	71	75	79
	ASIAN	129	NA	65	69	72	76	79	83
	AMERICAN INDIAN or ALASKA NATIVE	21	NA	38	44	50	57	63	69
	ED	13823	NA	42	48	54	59	65	71
	ELL	2720	NA	34	41	47	54	60	67
	SWD	2124	NA	23	31	38	46	54	62
GRADE 10 ALGEBRA I EOC	OVERALL	361	NA	21	29	37	45	53	61
	BLACK	94	NA	11	20	29	38	47	56
	HISPANIC	238	NA	23	31	38	46	54	62
	WHITE	28	NA	43	49	54	60	66	72
	ASIAN	1	NA	0	10	20	30	40	50
	AMERICAN INDIAN or ALASKA NATIVE	0	NA	0	NA	NA	NA	NA	NA
	ED	255	NA	21	29	37	45	53	61
	ELL	59	NA	7	16	26	35	44	54
	SWD	54	NA	9	18	27	36	45	55
GRADE 11 ALGEBRA I EOC	OVERALL	259	NA	27	34	42	49	56	64
	BLACK	122	NA	16	24	33	41	50	58
	HISPANIC	127	NA	35	42	48	55	61	68
	WHITE	8	NA	50	55	60	65	70	75
	ASIAN	1	NA	100	100	100	100	100	100
	AMERICAN INDIAN or ALASKA NATIVE	1	NA	100	100	100	100	100	100
	ED	187	NA	27	34	42	49	56	64
	ELL	26	NA	15	24	32	41	49	58
	SWD	42	NA	10	19	28	37	46	55
GRADE 12 ALGEBRA I EOC	OVERALL	176	NA	24	32	39	47	54	62
	BLACK	104	NA	13	22	30	39	48	57
	HISPANIC	61	NA	43	49	54	60	66	72
	WHITE	8	NA	25	33	40	48	55	63
	ASIAN	2	NA	100	100	100	100	100	100
	AMERICAN INDIAN or ALASKA NATIVE	0	NA	0	NA	NA	NA	NA	NA
	ED	105	NA	31	38	45	52	59	66
	ELL	19	NA	16	24	33	41	50	58
	SWD	28	NA	0	10	20	30	40	50

(A)(4)(b) Decreasing achievement gaps (as defined in this notice)

Specific methodology for determining achievement gap (as defined in this notice): **2012 FCAT 2.0 Reading; Proficiency Status is % Levels 3-5; State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 baseline.**

			Baseline(s)	Goals
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Goal area	Identify subgroup and WHITE comparison group	Total Students	SY 2010-11 (optional)	SY 2011-12 Subgroup White	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADES 3-5 FCAT 2.0 READING	ALL STUDENTS AND WHITE	78722	NA	21	19	17	15	13	11
	BLACK AND WHITE	18375	NA	38	34	30	27	23	19
	HISPANIC AND WHITE	52465	NA	19	17	15	13	11	10
	ASIAN AND WHITE	940	NA	0	0	0	0	0	0
	INDIAN AND WHITE	55	NA	8	7	6	6	5	4
	ELL/PPR AND WHITE	16916	NA	55	50	44	39	33	28
	SWD AND WHITE	7896	NA	55	50	44	39	33	28
	ED AND WHITE	60564	NA	28	25	22	20	17	14
GRADES 6-8 FCAT 2.0 READING	ALL STUDENTS AND WHITE	80362	NA	21	19	17	15	13	11
	BLACK AND WHITE	18803	NA	38	34	30	27	23	19
	HISPANIC AND WHITE	53608	NA	19	17	15	13	11	10
	ASIAN AND WHITE	927	NA	0	0	0	0	0	0
	INDIAN AND WHITE	78	NA	10	9	8	7	6	5
	ELL/PPR AND WHITE	9141	NA	62	56	50	43	37	31
	SWD AND WHITE	7927	NA	52	47	42	36	31	26
	ED AND WHITE	61314	NA	28	25	22	20	17	14
GRADES 9-12 FCAT 2.0 READING	ALL STUDENTS AND WHITE	52638	NA	24	22	19	17	14	12
	BLACK AND WHITE	12235	NA	41	37	33	29	25	21
	HISPANIC AND WHITE	34819	NA	22	20	18	15	13	11
	ASIAN AND WHITE	679	NA	0	0	0	0	0	0
	INDIAN AND WHITE	50	NA	17	15	14	12	10	9
	ELL/PPR AND WHITE	6096	NA	61	55	49	43	37	31
	SWD AND WHITE	5008	NA	51	46	41	36	31	26
	ED AND WHITE	61314	NA	24	22	19	17	14	12

(A)(4)(b) Decreasing achievement gaps (as defined in this notice)

Specific methodology for determining achievement gap (as defined in this notice): **2012 Algebra I EOC First Time Testers, Combined Grades 9-12;**

Proficiency Status is % Levels 3-5; State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012

Goal area	Identify subgroup and comparison group	Total Students	Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12 District State Gap	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADES 9-12 ALGEBRA EOC	ALL STUDENTS AND WHITE	18683	NA	15	14	12	11	9	8
	BLACK AND WHITE	4917	NA	26	23	21	18	16	13
	HISPANIC AND WHITE	12318	NA	12	11	10	8	7	6
	ASIAN AND WHITE	133	NA	0	0	0	0	0	0
	INDIAN AND WHITE	22	NA	17	15	14	12	10	9
	ELL/PPR AND WHITE	2824	NA	25	23	20	18	15	13
	SWD AND WHITE	2248	NA	36	32	29	25	22	18
	ED AND WHITE	14370	NA	17	15	14	12	10	9

(A)(4)(b) Decreasing achievement gaps (as defined in this notice)

Specific methodology for determining achievement gap (as defined in this notice): **2012 FCAT 2.0 Math for Grades 3-5; 2012 FCAT 2.0 Math, Algebra I EOC, and Geometry EOC for Grades 6-8 Proficiency Status is % Levels 3-5; State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 baseline**

Goal area	Identify subgroup and comparison group	Total Students	Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12 District State Gap	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADES 3-5 FCAT 2.0 MATH	ALL STUDENTS AND WHITE	78688	NA	18	16	14	13	11	9
	BLACK AND WHITE	18369	NA	34	31	27	24	20	17
	HISPANIC AND WHITE	52440	NA	15	14	12	11	9	8
	ASIAN AND WHITE	940	NA	0	0	0	0	0	0
	INDIAN AND WHITE	55	NA	13	12	10	9	8	7
	ELL/PPR AND WHITE	16910	NA	43	39	34	30	26	22
	SWD AND WHITE	7895	NA	48	43	38	34	29	24
	ED AND WHITE	60538	NA	24	22	19	17	14	12
GRADES 6-8 FCAT 2.0 MATH, ALGEBRA I EOC, AND GEOMETRY EOC	ALL STUDENTS AND WHITE	80313	NA	20	18	16	14	12	10
	BLACK AND WHITE	18795	NA	36	32	29	25	22	18
	HISPANIC AND WHITE	53552	NA	18	16	14	13	11	9
	ASIAN AND WHITE	931	NA	0	0	0	0	0	0
	INDIAN AND WHITE	78	NA	10	9	8	7	6	5
	ELL/PPR AND WHITE	61261	NA	26	23	21	18	16	13
	SWD AND WHITE	9125	NA	49	44	39	34	29	25
	ED AND WHITE	7920	NA	51	46	41	36	31	26

(A)(4)(c) Graduation rates (as defined in this notice)

Goal area	Subgroup		Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
High school graduation rate	OVERALL		71	76	78	80	82	84	86
	WHITE		82	85	87	89	91	93	95
	BLACK		62	68	70	72	74	76	78
	HISPANIC		73	77	79	81	83	85	87
	AMERICAN INDIAN		78	75	77	79	81	83	85
	ASIAN		85	88	90	92	94	96	98
	ENGLISH LANGUAGE LEARNERS		53	55	57	59	61	63	65
	STUDENTS WITH DISABILITIES		54	52	54	56	58	60	62
	ECONOMICALLY DISADVANTAGED		67	72	74	76	78	80	82

(A)(4)(d) College enrollment (as defined in this notice) rates

NOTE: College enrollment should be calculated as the ratio between college-enrolled students and their graduating cohort. For example, for SY 2010-11, the

- o (College enrollment SY 2010-11) = Number of SY 2008-09 graduates enrolled in a higher-education institution during the 16 months after graduation
- o (College enrollment rate) = (College enrollment SY 2010-11)÷(Cohort Population, e.g. total number of SY 2008-09 graduates)*100

Goal area	Subgroup		Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
College enrollment rate	OVERALL		67.00	68.00	69.00	70.00	71.00	72.00	73.00
	WHITE		78.40	79.40	80.40	81.40	82.40	83.40	84.40
	BLACK		62.20	63.20	64.20	65.20	66.20	67.20	68.20
	HISPANIC		69.50	70.50	71.50	72.50	73.50	74.50	75.50

Project #1: Project Management, Evaluation and Stakeholder Engagement

Project Goals/Desired Outcomes: The project goals and desired outcomes include supporting project management, marketing to schools and communities, providing parent and student outreach and recruitment, providing teacher and staff recruitment, organizing and implementing project evaluation and data management, and implementing continuous improvement processes.

Narrative: Project management will include hiring a Project Director to manage all facets of grant implementation, serve as liaison with District offices in order to support project activities, supervise iPrep Math staff, support school site activities, coordinate stakeholder and advisory sessions, supervise the delivery of professional development, work with outside evaluators to ensure ongoing continuous improvement, submit required reports, and ensure project activities are completed on a timely basis. Marketing to schools and communities is important because iPrep Math is a choice program. In order to ensure that all stakeholders are able to make informed decisions about participation, project staff will conduct school-level presentations, parent and student outreach events, community meetings, and teacher recruitment and orientation sessions. In order to provide access and fidelity of message throughout outreach, marketing, and recruitment efforts, promotional video materials will be developed to be used in presentations and posted on the iPrep Math website. An external program evaluator will be contracted in order to monitor and project implementation and impact and provide regular formative feedback for continuous improvement and refinement. The external evaluator will conduct site visits, focus groups, interviews and surveys to generate feedback regarding project implementation, training, and support to schools and classrooms from project staff. Management of data will occur through contracting with a programmer and support from the District Office of Program Evaluation to develop export reports and protocols to ensure that student can export their data in a format that will allow data use in outside applications as needed.

Key Performance Measures: (E)(3) - a, b, c, d, e, f, g, h, i, j, k, l

Cross-reference to other projects: As the management and evaluation project, Project 1 provides the administrative support and oversight necessary for the successful implementation of all other projects.

Activities for Project 1

Item	Activities, Tasks, Milestones, and Deliverables	Key Personnel	Start Date (mm/dd/yy)	End Date (mm/dd/yy)	Status Choose: Not Begun, In Progress, or Complete; mm/dd/yy	In Progress Status Choose: Ahead; On-track; Off- track; Immediate attn reqd	Notes	Dependent Activities (in other projects)	Budget Reference
1	Project Management, Evaluation, Stakeholder Engagement								
1.1	Activity 1.1: Obtain School Board Approval of Grant Award	Chief of A & T	1/1/2013	2/13/2013					
1.1.1	Task 1.1.1: Process School Board Agenda Item accepting grant award	Assistant Superintendent, GA	1/1/2013	2/13/2013					
1.1.2	Deliverable: Agenda item	Assistant Superintendent, GA	2/13/2013	2/13/2013					
1.1.3	Milestone: Approved School Board item	Assistant Superintendent, GA	2/13/2013	2/13/2013					
1.1.4	Task 1.1.4: Create a job description for iPrep Math Project Director	Administrative Director, IT	1/1/2013	1/11/2013					Budget Table 3-1 Project 1, Line 1: Personnel
1.1.5	Task 1.1.5: Process School Board Agenda Item for approval to hire the Project Director	Chief of A & T	1/1/2013	1/16/2013					Budget Table 3-1 Project 1, Line 1: Personnel
1.1.6	Deliverables: Job Description	Chief of A & T or designee; Administrative Director, IT	1/16/2013	1/16/2013					
1.1.7	Deliverables: School Board Agenda	Chief of A & T or designee; Administrative Director, IT	1/16/2013	1/16/2013					
1.1.8	Milestone: Approved School Board item	Chief of A & T or designee; Administrative Director, IT	1/16/2013	1/16/2013					
1.2	Activity 1.2: Establish Budget and Hire Project Director	Administrative Director, IT; Administrative Director, GA,	1/1/2013	2/28/2013					
1.2.1	Task 1.2.1: Establish budget in the SAP system	Administrative Director, GA	1/1/2013	2/22/2013					Budget Tables 3-1 Projects 1-4
1.2.2	Task 1.2.2: Hire the Project Director	Administrative Director, IT	1/17/2013	1/17/2013					Budget Table 3-1 Project 1, Line 1: Personnel
1.2.3	Deliverables: Budget Structure	Administrative Director, IT; Administrative Director, GA,	1/17/2013	1/17/2013					
1.2.4	Deliverables: Financial Reports	Administrative Director, IT; Administrative Director, GA,	1/17/2013	1/17/2013					
1.2.5	Milestone: Project Director is hired and begins working	Administrative Director, IT	1/17/2013	1/17/2013					
1.3	Activity 1.3: iPrep Math Advisory Committee	Administrative Director, IT; Executive Director, RTT-D	4/1/2013	12/20/2016					
1.3.1	Task 1.3.1: Determine who will be the members of the Advisory Committee	Administrative Director, IT; Executive Director, RTT-D	4/1/2013	5/1/2013					
1.3.2	Task 1.3.2: Reach out to the potential members	Administrative Director, IT, Executive Director, RTT-D	5/2/2013	5/30/2013					
1.3.3	Task 1.3.3: Conduct iPrep Math Advisory Committee meetings	Administrative Director, IT, Executive Director, RTT-D	10/1/2013; 1/8/2014; 4/1/2014; 7/1/2014	10/31/2013; 1/31/2014; 4/30/2014; 7/31/2014			iPrep Math Advisory Committee meetings will occur every 3 months starting in October and ending in July for each of the grant years.		
1.3.4	Task 1.3.4: Share challenges and successes of the iPrep Math program with the Advisory Committee	Administrative Director, IT, Executive Director, RTT-D	10/1/2013; 1/8/2014; 4/1/2014; 7/1/2014	10/31/2013; 1/31/2014; 4/30/2014; 7/31/2014			Challenges and successes will be derived from the formative and summative reports provided by the External Evaluators.	Project 1: Activity 1.6	
1.3.5	Task 1.3.5: Recommend changes and improvements in the implementation process.	Administrative Director, IT, Executive Director, RTT-D	10/1/2013; 1/8/2014; 4/1/2014; 7/1/2015	10/31/2013; 1/31/2014; 4/30/2014; 7/31/2014				Project 1: Activity 1.6	

1.3.6	<i>Deliverables: Agendas</i>	<i>Administrative Director, IT, Executive Director, RTT-D</i>	10/1/2013; 1/8/2014; 4/1/2014; 7/1/2015	10/31/2013; 1/31/2014; 4/30/2014; 7/31/2014			iPrep Math Advisory Committee meetings will occur every 3 months starting in October and ending in July for each of the grant years.		
1.3.7	<i>Deliverables: Minutes</i>	<i>Administrative Director, IT, Executive Director, RTT-D</i>	10/1/2013; 1/8/2014; 4/1/2014; 7/1/2015	10/31/2013; 1/31/2014; 4/30/2014; 7/31/2014			iPrep Math Advisory Committee meetings will occur every 3 months starting in October and ending in July for each of the grant years.		
1.3.8	<i>Deliverables: Sign-in Sheets</i>	<i>Administrative Director, IT, Executive Director, RTT-D</i>	10/1/2013; 1/8/2014; 4/1/2014; 7/1/2015	10/31/2013; 1/31/2014; 4/30/2014; 7/31/2014			iPrep Math Advisory Committee meetings will occur every 3 months starting in October and ending in July for each of the grant years.		
1.3.9	<i>Milestone: Conduct the first iPrep Math Advisory Committee meeting</i>	<i>Administrative Director, IT, Executive Director, RTT-D</i>	10/1/2013	10/31/2013					
1.3.10	<i>Milestone: Formative and summative reports are presented and reviewed by the Advisory Board</i>	<i>Administrative Director, IT, Executive Director, RTT-D</i>	7/31/2013; 10/31/2013; 1/31/2014; 4/30/2014	7/31/2013; 10/31/2013; 1/31/2014; 4/30/2014			iPrep Math Advisory Committee meetings will occur every 3 months starting in October and ending in July for each of the grant years.	Project 1: Activity 1.6	
1.4	Activity 1.4: Complete Letter of Understanding (LOU) with Teacher's Union (UTD)	Administrative Director, GA, LR	1/28/2013	3/22/2013					

Grantee Name: Miami-Dade County Public Schools									
Project #2 : Renovation and Wireless									
Project Goals/Desired Outcomes: The project goals and desired outcomes include classroom conversions and infrastructure installations in 49 traditional middle schools across the District to support personalized and blended learning opportunities for students in middle school mathematics.									
Narrative: Each iPrep Math learning center will be retrofitted into an existing middle school facility through conversion of multiple small classrooms into a single, flexible, user-configurable learning lab. These approximately 2000 square foot spaces will accommodate 60 students under the supervision and direction of two full-time teachers and one part-time teacher. Conversion will require removal of internal walls, construction, wiring, and installation of furniture, fixtures, and equipment to create a 21st century learning space. Contract awards will begin immediately to ensure that all 49 iPrep math learning centers are in place and ready for student for the start of the 2013-2014 school year. Each iPrep Math learning center will come equipped with two whiteboard/projections systems for instruction facilitation and project demonstrations, a classroom sound system to support instruction in a large classroom with activities taking place simultaneously at different stations, one television, equipment for wireless network for student access through the classroom laptop computers, one external tv tuner for instructional television, and two desk computers for instructional planning.									
Key Performance Measures: (E) (3) - e, f									
Cross-reference to other projects: As the renovation and wireless project, Project 2 provides the infrastructure and learning environment necessary for the successful implementation of Project 4, student access and support.									
Activities for Project 2									
Item	Activities, Tasks, Milestones, and Deliverables	Key Personnel	Start Date (mm/dd/yy)	End Date (mm/dd/yy)	Status Choose: Not Begun, In Progress, or Complete: mm/dd/yy	In Progress Status Choose: Ahead; On-track; Off- track; Immediate attn reqd	Notes	Dependent Activities (in other projects)	Budget Reference
2	Renovation and Wireless								
2.1	Activity 2.1: Renovate Physical Spaces in 49 middle schools	<i>Executive Director, RTT-D; Facilities; Principals</i>	1/1/2013	8/16/2013					Budget Table 3-1 Project 2, Line 6: Contractual
2.1.1	Task 2.1.1: Review of as-build drawings in order to select location of iPrep Math space in each school	<i>Facilities; Principals</i>	1/1/2013	1/30/2013					
2.1.2	Task 2.1.2: Conduct field visits to verify existing conditions	<i>Facilities; Principals</i>	1/1/2013	1/30/2013					
2.1.3	Task 2.1.3: Propose color scheme of finishes and carpet pattern	<i>Administrative Director, IT; Executive Director, RTT-D; Facilities</i>	2/1/2013	2/28/2013					
2.1.4	Task 2.1.4: Complete construction documents	<i>Facilities</i>	2/1/2013	2/28/2013					Budget Table 3-1 Project 2, Line 6: Contractual
2.1.5	<i>Deliverables: As-build drawings for each school site with selected space for iPrep Math learning center</i>	<i>Facilities</i>	1/30/2013	1/30/2013					
2.1.6	<i>Milestone: All 49 construction documents have been submitted to facilities.</i>	<i>Facilities</i>	2/28/2013	2/28/2013					
2.1.7	Task 2.1.7: Submit drawings to BCC for plan review	<i>Facilities</i>	3/1/2013	3/31/2013					Budget Table 3-1 Project 2, Line 6: Contractual
2.1.8	Task 2.1.8: Commence bidding/pricing of construction contracts	<i>Facilities</i>	3/1/2013	3/31/2013					Budget Table 3-1 Project 2, Line 6: Contractual
2.1.9	Task 2.1.9: Resolve any outstanding plan review comments	<i>Facilities</i>	4/1/2013	4/30/2013					Budget Table 3-1 Project 2, Line 6: Contractual
2.1.10	Task 2.1.10: Secure building permits	<i>Facilities</i>	4/1/2013	4/30/2013					Budget Table 3-1 Project 2, Line 6: Contractual
2.1.11	<i>Deliverables: Architectural drawings of iPrep Math learning centers for 49 school sites; building permits</i>	<i>Facilities</i>	4/30/2013	4/30/2013					
2.1.12	<i>Deliverables: Building permits</i>	<i>Facilities</i>	4/30/2013	4/30/2013					
2.1.13	<i>Milestone: Building permits have been obtained</i>	<i>Facilities</i>	4/30/2013	4/30/2013					
2.1.14	<i>Milestone: Demolition has been initiated for all 49 school sites.</i>	<i>Facilities</i>	6/1/2013	6/1/2013					
2.1.15	Task 2.1.15: Commence demolition and construction (90-day construction phase)	<i>Facilities</i>	6/1/2013	8/6/2013			All schools will commence demolition on 6/1/2013 and end construction on 8/6/2013		Budget Table 3-1 Project 2, Line 6: Contractual
2.1.16	Task 2.1.16: Purchase required furniture, fixtures, and equipment (FF&E) to support the 21st century learning labs	<i>Administrative Director, IT; Executive Director, RTT-D; Facilities</i>	3/1/2013	3/31/2013					Budget Table 3-1 Project 2, Line 4: Equipment and Line 5: Supplies
2.1.17	Task 2.1.17: Schedule delivery for FF&E	<i>Administrative Director, IT; Executive Director, RTT-D; Facilities</i>	3/31/2013	4/30/2013					
2.1.17	<i>Deliverables: Purchase orders</i>	<i>Administrative Director, IT; Executive Director, RTT-D; Facilities</i>	3/31/2013	3/31/2013					

2.1.18	<i>Deliverables: Budget structure</i>	<i>Administrative Director, IT; Executive Director, RTT-D; Facilities</i>	3/31/2013	3/31/2013					
2.1.19	<i>Deliverables: Demolition work records</i>	<i>Administrative Director, IT; Executive Director, RTT-D; Facilities</i>	3/31/2013	3/31/2013			Records that precede demolition.		
2.1.20	<i>Milestone: Installation dates have been set for FF&E.</i>	<i>Administrative Director, IT; Executive Director, RTT-D; Facilities</i>	4/30/2013	4/30/2013					
2.1.21	Task 2.1.21: Deliver and install FF&E	<i>Facilities</i>	5/1/2013	8/6/2013					Budget Table 3-1 Project 2, Line 4: Equipment and Line 5: Supplies
2.1.22	Task 2.1.22: Complete punchlist work	<i>Facilities</i>	8/1/2013	8/16/2013					Budget Table 3-1 Project 2, Line 6: Contractual
2.1.23	Task 2.1.23: Approve each learning center for final occupancy	<i>Administrative Director, IT; Executive Director, RTT-D; Facilities</i>	8/1/2013	8/16/2013			This would include a final inspection of each site.		
2.1.24	<i>Deliverables: Payment records</i>	<i>Executive Director, RTT-D, Facilities; Principals</i>	8/16/2013	8/16/2013					
2.1.25	<i>Deliverables: Punchlists</i>	<i>Executive Director, RTT-D, Facilities; Principals</i>	8/1/2013	8/1/2013					
2.1.26	<i>Milestone: All 49 learning centers are approved for occupancy for the first day of school.</i>	<i>Administrative Director, IT; Executive Director, RTT-D; Facilities</i>	8/16/2013	8/16/2013					
2.2	Activity 2.2: Purchase required supplies to support the 21st century learning labs.	<i>Administrative Director, IT; Executive Director RTT-D</i>	2/19/2013	8/16/2013					Budget Table 3-1 Project 2, Line 5: Supplies
2.2.1	Task 2.2.1: Select the computer hardware for each school site that will be used by teachers for classroom instruction.	<i>Administrative Director, IT; Executive Director RTT-D</i>	2/19/2013	3/22/2013					
2.2.2	Task 2.2.2: Follow appropriate procurement procedures for the purchase of selected computer hardware for each school site.	<i>Administrative Director, IT; Executive Director RTT-D</i>	4/1/2013	5/31/2013					Budget Table 3-1 Project 2, Line 5: Supplies
2.2.3	Task 2.2.3: Deliver purchased computer hardware at each school site.	<i>Administrative Director, IT; Executive Director RTT-D</i>	7/1/2013	7/31/2013					Budget Table 3-1 Project 2, Line 5: Supplies
2.2.4	Task 2.2.4: Schedule installation of computer hardware and necessary software for each school site.	<i>Administrative Director, IT; Executive Director RTT-D, ITS</i>	7/1/2013	7/31/2013					Budget Table 3-1 Project 2, Line 5: Supplies
2.2.5	Task 2.2.5: Installation of computer hardware and necessary software for each school site.	<i>ITS</i>	8/1/2013	8/16/2013					
2.2.6	<i>Deliverables: Purchase order</i>	<i>Administrative Director, IT; Executive Director RTT-D, ITS</i>	8/16/2013	8/16/2013					
2.2.7	<i>Deliverables: Budget structure</i>	<i>Administrative Director, IT; Executive Director RTT-D, ITS</i>	8/16/2013	8/16/2013					
2.2.8	<i>Deliverables: Installation schedule</i>	<i>Administrative Director, IT; Executive Director RTT-D, ITS</i>	8/16/2013	8/16/2013					
2.2.9	<i>Milestone: Computer hardware and software have been installed in every iPrep Math learning lab.</i>	<i>Administrative Director, IT; Executive Director RTT-D, ITS</i>	8/16/2013	8/16/2013					
2.3	Activity 2.3: Purchase and install wireless access systems to support the 21st century learning labs.	<i>ITS</i>	2/19/2013	8/16/2013					Budget Table 3-1 Project 2, Line 4: Equipment
2.3.1	Task 2.3.1: Select the wireless access systems for each school site that will be used by teachers for classroom instruction.	<i>ITS</i>	2/19/2013	3/22/2013					
2.3.2	Task 2.3.2: Follow appropriate procurement procedures for the purchase of wireless access systems for each school site.	<i>ITS</i>	4/1/2013	5/31/2013					Budget Table 3-1 Project 2, Line 4: Equipment

2.3.3	Task 2.3.3: Deliver purchased wireless access system to each school site.	ITS	7/1/2013	7/31/2013					Budget Table 3-1 Project 2, Line 4: Equipment
2.3.4	Task 2.3.4: Schedule installation of the wireless access systems for each school site.	ITS	7/1/2013	7/31/2013					Budget Table 3-1 Project 2, Line 4: Equipment
2.3.5	Task 2.3.5: Installation of the wireless access systems for each school site.	ITS	8/1/2013	8/16/2013					
2.3.6	<i>Deliverables: Purchase order</i>	<i>Administrative Director, IT, Executive Director RTT-D, ITS</i>	8/16/2013	8/16/2013					
2.3.7	<i>Deliverables: Budget structure</i>	<i>Administrative Director, IT, Executive Director RTT-D, ITS</i>	8/16/2013	8/16/2013					
2.3.8	<i>Deliverables: Installation schedule</i>	<i>Administrative Director, IT, Executive Director RTT-D, ITS</i>	8/16/2013	8/16/2013					
2.3.9	<i>Milestone: Wireless installation systems have been installed in every iPrep Math learning lab.</i>	<i>Administrative Director, IT, Executive Director RTT-D, ITS</i>	8/16/2013	8/16/2013					

Key: **A & T:** Office of Academics and Transformation **I & SC:** Office of Innovation and School Choice **ARDA:** Assessment, Research and Data Analysis **BUD:** Budget **GA:** Office of Intergovernmental Affairs and Grants Administration **COMP:** Compensation Administration **HR:** Human Resources **IT:** Instructional Technology **ITS:** Information Technology Services **LR:** Labor Relations **PD:** Professional Development **SS:** Student Services **UTD:** United Teachers of Dade

Grantee Name: Miami-Dade County Public Schools

Project #3: Building Local Capacity

Project Goals/Desired Outcomes: The project goals and desired outcomes include providing iPrep Math teachers and counselors with timely, relevant, and high-quality professional development that is directly applicable to the needs of their schools and students.

Narrative: In order to stay abreast of current research and best practices, four iPrep Math Facilitators will be hired to support the iPrep Math teachers in 49 middle schools by providing extensive front-load training and job-embedded professional development. The iPrep Math Facilitators will be content experts in mathematics and will provide mentoring and support to the school-level teams. Participating iPrep Math classroom teachers will be given an extra planning period for ongoing data analysis, instructional planning, reflections, and adjustment of plans based on all of these. These teachers and the school site counselors will also receive stipends for participating in staff development in the summers and outside their regular work hours. In years 3 and 4, teachers in iPrep Math schools will be provided with release time from their classroom duties to observe and work with veteran iPrep Math teachers in order to disseminate best practices and lessons learned, and foster the implementation of personalized blended-learning strategies throughout the school. In addition, selected iPrep Math teachers, the iPrep Math Facilitators and Project Director will travel to state and national conferences on mathematics instruction, blended learning, and instructional technology in order to support instruction and learn and disseminate best practices and current research. The iPrep Math Student Services Support Specialists and selected school counselors in iPrep Math schools will also travel to conferences to learn and disseminate best practices and current research in counseling and wrap-around services.

Key Performance Measures: (E) (3) - c, e, f, g, h, j, k, l

Cross-reference to other projects: Project 3 is closely aligned to Projects 1 and 4. The Building Local Capacity Project will provide the foundations and training necessary to successfully implement the other two projects.

Activities for Project 3

Item	Activities, Tasks, Milestones, and Deliverables	Key Personnel	Start Date (mm/dd/yy)	End Date (mm/dd/yy)	Status Choose: Not Begun, In Progress, or Complete: mm/dd/yy	In Progress Status Choose: Ahead; On-track; Off- track; Immediate attn reqd	Notes	Dependent Activities (in other projects)	Budget Reference
3	Building Local Capacity								
3.1	Activity 3.1: Hire and train iPrep Math Facilitators	Executive Director, RTT-D	1/1/2013	5/10/2013					Budget Table 3- 1 Project 3, Line 1: Personnel
3.1.1	Task 3.1.1: Create a job description for iPrep Math Facilitators	Executive Director, RTT-D	1/1/2013	2/22/2013					
3.1.2	Task 3.1.2: Hire the Math Facilitators	Executive Director, RTT-D	2/1/2013	5/10/2013					Budget Table 3- 1 Project 3, Line 1: Personnel
3.1.3	Task 3.1.3: Provide overview training to all iPrep Math Facilitators	Executive Director, RTT-D	4/1/2013	5/10/2013					
3.1.4	Milestone: A shared vision for the iPrep Math model is developed.	Executive Director, RTT-D; iPrep Math Facilitators	5/10/2013	5/10/2013					
3.1.5	Deliverables: Job description	Executive Director, RTT-D	5/10/2013	5/10/2013					
3.1.6	Deliverables: Resumes	Executive Director, RTT-D	5/10/2013	5/10/2013					
3.1.7	Deliverables: Personnel action items	Executive Director, RTT-D	5/10/2013	5/10/2013					
3.1.8	Deliverables: Training materials	Executive Director, RTT-D	5/10/2013	5/10/2013					
3.1.9	Milestone: Four Math Facilitators are hired and trained.	Executive Director, RTT-D	5/10/2013	5/10/2013					Budget Table 3- 1 Project 3, Line 1: Personnel
3.2	Activity 3.2: Provide direct support to school-level teams	Executive Director, RTT-D	6/3/2013	12/26/2016					
3.2.1	Task 3.2.1: Assign each iPrep Math Facilitator to the school-level teams they will be supporting	Executive Director, RTT-D	6/3/2013	8/9/2013					Budget Table 3- 1 Project 3, Line 1: Personnel
3.2.2	Task 3.2.2: Provide direct support to the iPrep Math school-level teams by monitoring, modeling, and assisting teachers in building content knowledge and implementing effective instructional strategies that will ensure successful management of the personalized and blended learning environments.	Executive Director, RTT-D; iPrep Math Facilitators	8/19/2013	6/1/2014			The Math Facilitators will visit their assigned schools every two weeks and complete coaching logs for each visit that include information on what they did and what follow-up is necessary.		Budget Table 3- 1 Project 3, Line 1: Personnel
3.2.3	Task 3.2.3: Analyze the needs of each iPrep Math school-level team and create action plans for each school that will help in improving the quality of learning, the fidelity of the implementation model, and the achievement of the educational goals and objectives.	Executive Director, RTT-D; iPrep Math Facilitators	10/1/2013; 1/1/2014; 5/1/2014	10/31/2013; 1/31/2014; 5/31/2014			School level action plans will be created in October of each year, reviewed and updated in January and in May for each year of the grant.		Budget Table 3- 1 Project 3, Line 1: Personnel
3.2.4	Deliverables: Action plans	Executive Director, RTT-D	11/1/2013; 2/1/2014; 6/1/2014	11/1/2013; 2/1/2014; 6/1/2014					
3.2.5	Deliverables: Coaching support logs	Executive Director, RTT-D	6/1/2014	6/1/2014					
3.2.6	Deliverables: School support schedules	Executive Director, RTT-D	6/1/2014	6/1/2014					
3.2.7	Milestone: October action plan created for each iPrep Math middle school.	Executive Director, RTT-D; iPrep Math Facilitators	10/31/2013	10/31/2013					

3.2.8	Task 3.2.8: Provide direct support to the iPrep Math school-level teams by monitoring, modeling, and assisting teachers in building content knowledge and implementing effective instructional strategies that will ensure successful management of the personalized and blended learning environments.	Executive Director, RTT-D; iPrep Math Facilitators	8/19/2014	6/1/2015			The Math Facilitators will visit their assigned schools every two weeks and complete coaching logs for each visit that include information on what they did and what follow-up is necessary.		Budget Table 3-1 Project 3, Line 1: Personnel
3.2.9	Task 3.2.9: Analyze the needs of each iPrep Math school-level team and create action plans for each school that will help in improving the quality of learning, the fidelity of the implementation model, and the achievement of the educational goals and objectives.	Executive Director, RTT-D; iPrep Math Facilitators	10/1/2014; 1/1/2015; 5/1/2015	10/31/2014; 1/31/2015; 5/31/2015			School level action plans will be created in October of each year, reviewed and updated in January and in May for each year of the grant.		Budget Table 3-1 Project 3, Line 1: Personnel
3.2.10	Deliverables: Action plans	Executive Director, RTT-D	11/1/2014; 2/1/2015; 6/1/2015	11/1/2014; 2/1/2015; 6/1/2015					
3.2.11	Deliverables: Coaching support logs	Executive Director, RTT-D	6/1/2015	6/1/2015					
3.2.12	Deliverables: School support schedules	Executive Director, RTT-D	6/1/2015	6/1/2015					
3.2.13	Milestone: October action plan created for each iPrep Math middle school.	Executive Director, RTT-D; iPrep Math Facilitators	10/31/2014	10/31/2014					
3.2.14	Task 3.2.14: Provide direct support to the iPrep Math school-level teams by monitoring, modeling, and assisting teachers in building content knowledge and implementing effective instructional strategies that will ensure successful management of the personalized and blended learning environments.	Executive Director, RTT-D; iPrep Math Facilitators	8/19/2015	6/1/2016			The Math Facilitators will visit their assigned schools every two weeks and complete coaching logs for each visit that include information on what they did and what follow-up is necessary.		Budget Table 3-1 Project 3, Line 1: Personnel
3.2.15	Task 3.2.15: Analyze the needs of each iPrep Math school-level team and create action plans for each school that will help in improving the quality of learning, the fidelity of the implementation model, and the achievement of the educational goals and objectives.	Executive Director, RTT-D; iPrep Math Facilitators	10/1/2015; 1/1/2016; 5/1/2016	10/31/2015; 1/31/2016; 5/31/2016			School level action plans will be created in October of each year, reviewed and updated in January and in May for each year of the grant.		Budget Table 3-1 Project 3, Line 1: Personnel
3.2.16	Deliverables: Action plans	Executive Director, RTT-D	11/1/2015	11/1/2015					
3.2.17	Deliverables: Coaching support logs	Executive Director, RTT-D	6/1/2016	6/1/2016					
3.2.18	Deliverables: School support schedules	Executive Director, RTT-D	6/1/2016	6/1/2016					
3.2.19	Milestone: October action plan created for each iPrep Math middle school.	Executive Director, RTT-D; iPrep Math Facilitators	10/31/2015	10/31/2015					
3.2.20	Task 3.2.20: Provide direct support to the iPrep Math school-level teams by monitoring, modeling, and assisting teachers in building content knowledge and implementing effective instructional strategies that will ensure successful management of the personalized and blended learning environments.	Executive Director, RTT-D; iPrep Math Facilitators	8/19/2016	6/1/2017			The Math Facilitators will visit their assigned schools every two weeks and complete coaching logs for each visit that include information on what they did and what follow-up is necessary. This task goes beyond the grant period of 12/26/2016.		Budget Table 3-1 Project 3, Line 1: Personnel
3.2.21	Task 3.2.21: Analyze the needs of each iPrep Math school-level team and create action plans for each school that will help in improving the quality of learning, the fidelity of the implementation model, and the achievement of the educational goals and objectives.	Executive Director, RTT-D; iPrep Math Facilitators	10/1/2016; 1/1/2017; 5/1/2017	10/31/2016; 1/31/2017; 5/31/2017			School level action plans will be created in October of each year, reviewed and updated in January and in May for each year of the grant. This task goes beyond the grant period of 12/26/2016.		Budget Table 3-1 Project 3, Line 1: Personnel
3.2.22	Deliverables: Action plans	Executive Director, RTT-D	11/1/2016	11/1/2016					
3.2.23	Deliverables: Coaching support logs	Executive Director, RTT-D	6/1/2017	6/1/2017			This task goes beyond the grant period of 12/26/2016.		
3.2.24	Deliverables: School support schedules	Executive Director, RTT-D	6/1/2017	6/1/2017			This task goes beyond the grant period of 12/26/2016.		
3.2.25	Milestone: October action plan created for each iPrep Math middle school.	Executive Director, RTT-D; iPrep Math Facilitators	10/31/2015	10/31/2015					
3.2.26	Task 3.2.26: Participate in monthly staff meetings to collaborate, coordinate, develop, and evaluate support services provided to the iPrep Math school-level teams.	Executive Director, RTT-D; iPrep Math Facilitators	8/20/2013	6/30/2014			This task will occur annually.		Budget Table 3-1 Project 3, Line 1: Personnel
3.2.27	Deliverables: School support schedule	Executive Director, RTT-D; iPrep Math Facilitators	6/1/2014	6/1/2014			This is an annual deliverable.		

3.2.28	<i>Deliverables: Support logs</i>	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	6/1/2014	6/1/2014			This is an annual deliverable.		
3.2.29	<i>Deliverables: Staff meeting agendas and attendance</i>	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	6/30/2014	6/30/2014			This is an annual deliverable.		
3.2.30	<i>Milestone: Review and update action plans in January for each iPrep Math middle school.</i>	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	1/31/2013	1/31/2013			The review and update of the January action plans will include any changes to be made for the remainder of the school year. Milestone will occur from 1/1 - 1/31 for each year of the grant.		
3.2.31	<i>Milestone: Review and update action plans in May for each iPrep Math middle school.</i>	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	5/31/2013	5/31/2013			The review and update of the May action plans will include any changes to be made for the following school year. Milestone will occur from 5/1 - 5/31 for each year of the grant.		
3.2.32	Task 3.2.32: Create Communities of Practice (CoP) and Professional Learning Communities (PLC) during the summer training.	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	6/10/2013	8/9/2013			During the summer training, teachers will pair up with teachers from other schools to create their CoP's and PLC's. This is an annual task.		
3.2.33	Task 3.2.33: Facilitate CoP's and PLC's twice a school year.	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	11/8/2013; 2/7/2014	11/8/2013; 2/7/2014			CoP's and PLC's will occur during district-wide Professional Development days each year of the grant.		
3.2.34	<i>Deliverable: Attendance Logs</i>	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	11/8/2013; 2/7/2014	11/8/2013; 2/7/2014					
3.2.35	<i>Milestone: Facilitate the first CoP and PLC.</i>	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	11/8/2013	11/8/2013					
3.2.36	Task 3.2.36: Develop criteria for selecting iPrep Math teacher mentors	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	4/1/2014	4/30/2014					
3.2.37	Task 3.2.37: Meet with interested teachers to discuss the role of an iPrep Math teacher mentor.	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	5/1/2014	5/30/2014			This is an annual task for the last two years of the grant only.		
3.2.38	Task 3.2.38: Select iPrep Math teacher mentors based on pre-determined criteria	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	6/1/2014	6/15/2014			This is an annual task for the last two years of the grant only.		
3.2.39	Task 3.2.39: Develop and plan a mentoring training for interested teacher mentors	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	6/1/2014	7/30/2014					
3.2.40	Task 3.2.40: Conduct the planned mentoring training for selected teacher mentors	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	8/1/2014	8/30/2014			This is an annual task for the last two years of the grant only.		
3.2.41	Task 3.2.41: Select iPrep Math teachers will conduct professional development and become mentors to their school site staff on blended learning approaches and available online resources.	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	9/1/2014	6/1/2015			This will be an annual task.		
3.2.42	Task 3.2.42: Monitor the implementation of the mentoring program through professional development evaluations.	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	8/20/2015	12/26/2016					
3.2.43	<i>Deliverables: Attendance Logs</i>	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	6/1/2015	6/1/2015			This deliverable reflects the professional development in Task 3.2.41. This is an annual deliverable for the last two years of the grant only.		
3.2.44	<i>Deliverables: Training materials</i>	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	6/1/2015	6/1/2015			This deliverable reflects the professional development in Task 3.2.41. This is an annual deliverable for the last two years of the grant only.		

3.2.45	<i>Deliverables: Training evaluations</i>	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	6/1/2015	6/1/2015			This deliverable reflects the professional development in Task 3.2.41. This is an annual deliverable for the last two years of the grant only.		
3.3	Activity 3.3: Assist in Developing School Master Schedules for iPrep Math	<i>Administrative Director, IT, Executive Director, RTT-D, SS</i>	3/1/2013	8/19/2016					
3.3.1	Task 3.3.1: Provide schools with guidelines for developing the master schedule for the iPrep Math learning labs that include an extra planning period for each teacher in the program, common planning among the teachers, and the hourly teachers schedules.	<i>Administrative Director, IT, Executive Director, RTT-D, SS</i>	3/1/2013	3/31/2013			Each year, schools will be provided with guidelines during the month of March for each year of the grant period.		Budget Table 3-1 Project 3, Line 1: Personnel
3.3.2	Task 3.3.2: Assist schools in developing class schedules for iPrep Math learning labs.	<i>Executive Director, RTT-D, SS, Principals</i>	3/1/2013	6/30/2013			Each year, schools will be assisted with the development of class schedules for iPrep Math learning labs from March through June. This is an informal process that will be conducted on an on-going basis. This is an annual task.		
3.3.3	Task 3.3.3: Create unique codes for the iPrep Math courses and share with schools via a weekly briefing.	<i>Executive Director, RTT-D; Executive Director, Mathematics</i>	3/1/2013	3/7/2013					
3.3.4	Task 3.3.4: Review iPrep Math master schedules for each school site and provide feedback.	<i>Executive Director, RTT-D, iPrep Math Facilitators</i>	6/1/2013	7/31/2013			Master schedule reviews will occur during the months of June and July each year of the grant.		
3.3.5	Task 3.3.5: Allow schools to make any adjustments necessary to the iPrep Math master schedules if guidelines were not followed.	<i>Executive Director, RTT-D; Principals</i>	6/1/2013	8/19/2013			This is an annual task.		
3.3.6	<i>Deliverables: Memorandums/e-mails/weekly briefings to principals</i>	<i>Executive Director, RTT-D, ITS</i>	6/30/2016	6/30/2016			This is an annual deliverables.		
3.3.7	<i>Deliverables: Course codes</i>	<i>Executive Director, RTT-D, ITS</i>	6/30/2016	6/30/2016			This is an annual deliverables.		
3.3.8	<i>Deliverables: Master schedule</i>	<i>Executive Director, RTT-D, ITS</i>	6/30/2016	6/30/2016			This is an annual deliverables.		
3.3.9	<i>Deliverables: Teaching assignments</i>	<i>Executive Director, RTT-D, ITS</i>	6/30/2016	6/30/2016			This is an annual deliverables.		
3.3.10	<i>Milestone: Master schedules for all 49 schools have been reviewed and feedback provided to Principals.</i>	<i>Executive Director, RTT-D, ITS</i>	7/31/2013	7/31/2013			This is an annual milestone.		
3.4	Activity 3.4: Develop and Customize the iPrep Math Professional Development for participating teachers.	<i>Executive Director, RTT-D; PD</i>	1/1/2013	8/30/2015					
3.4.1	Task 3.4.1: Identify partners and resources for content and professional development that will be provided during grant year one through approved procurement and purchasing processes.	<i>Executive Director, RTT-D; PD</i>	1/1/2013	5/31/2013			The Director will receive input from the Office of Academics, IT, and PD.		Budget Table 3-1 Project 4, Line 6: Contractual
3.4.2	Task 3.4.2: Clarify goals and begin planning for professional development that is driven by a clear image of effective classroom learning and teaching.	<i>Executive Director, RTT-D; PD</i>	1/1/2013	5/31/2013					
3.4.3	Task 3.4.3: Create the professional development modules for the summer of grant year one.	<i>Executive Director, RTT-D; PD</i>	4/1/2013	6/7/2013				Project 1 - Task 1.5.37	
3.4.4	Task 3.4.4: Complete District requirements to provide professional development to teachers that will give them Master Plan Points and stipends.	<i>Executive Director, RTT-D; PD</i>	4/1/2013	8/16/2013					Budget Table 3-1 Project 3, Line 1: Personnel
3.4.5	Task 3.4.5: Reserve location(s) for the summer professional development sessions.	<i>Executive Director, RTT-D; PD</i>	4/1/2013	5/31/2013					Budget Table 3-1 Project 4, Line 6: Contractual
3.4.6	Task 3.4.6: Provide professional development to participating iPrep Math teachers and administrators in two sessions (June and July).	<i>Executive Director, RTT-D; PD</i>	6/10/2013	8/2/2013					
3.4.7	<i>Deliverables: Budget structure</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2013	8/16/2013					
3.4.8	<i>Deliverables: Contracts</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2013	8/16/2013					
3.4.9	<i>Deliverables: Purchase Orders</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2013	8/16/2013					

3.4.10	<i>Deliverables: Professional Development Modules</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2013	8/16/2013					
3.4.11	<i>Deliverables: Professional Development Schedule</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2013	8/16/2013					
3.4.12	<i>Deliverables: Attendance logs</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2013	8/16/2013					
3.4.13	<i>Deliverables: Professional Development Evaluations</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2013	8/16/2013					
3.4.14	<i>Milestone: Participants have completed the professional development.</i>	<i>Executive Director, RTT-D; PD</i>	6/28/2013; 8/9/2013	6/28/2013; 8/9/2013			The dates signify the last day of the training for teachers in each cohort. This milestone would occur during the same time each year of the grant.		
3.4.15	Task 3.4.15: Review the professional development program to determine participant satisfaction and engagement, and to make adjustments to future professional development.	<i>Executive Director, RTT-D; PD</i>	8/19/2013	9/30/2013			This is an annual task.		
3.4.16	Task 3.4.16: Design continuous opportunities for teacher follow-up, job-embedded support, for reflecting on their learning, getting feedback on the changes they make, and continually analyzing and applying what they learned.	<i>Executive Director, RTT-D; PD</i>	10/1/2013	11/1/2013			This is an annual task.		
3.4.17	Task 3.4.17: Implement continuous opportunities for teacher follow-up, job-embedded support, for reflecting on their learning, getting feedback on the changes they make, and continually analyzing and applying what they learned.	<i>Executive Director, RTT-D; PD</i>	11/2/2013	6/6/2014			This is an annual task.		
3.4.19	<i>Deliverables: Completed Professional Development evaluation forms</i>	<i>Executive Director, RTT-D; PD</i>	8/20/2013	8/20/2013					
3.4.20	<i>Deliverables: Planning notes for follow-up PD</i>	<i>Executive Director, RTT-D; PD</i>	10/1/2013	10/1/2013					
3.4.21	<i>Milestone: Complete the analysis of the Summer Professional Development evaluation forms.</i>	<i>Executive Director, RTT-D; PD</i>	9/1/2013	9/1/2013			This is an annual milestone.		
3.4.22	Task 3.4.22: Identify partners and resources for content and professional development that will be provided during grant year two through approved procurement and purchasing processes.	<i>Executive Director, RTT-D; PD</i>	1/1/2014	5/31/2014			The Director will receive input from the Office of Academics, IT, and PD.		Budget Table 3-1 Project 4, Line 6: Contractual
3.4.23	Task 3.4.23: Plan for professional development that is driven by data from focus groups, surveys, and classroom observations.	<i>Executive Director, RTT-D; PD</i>	1/1/2014	5/31/2014				Project 1, Activity 1.6	
3.4.24	Task 3.4.24: Create the professional development modules for the summer of grant year two.	<i>Executive Director, RTT-D; PD</i>	4/1/2014	6/7/2014					
3.4.25	Task 3.4.25: Complete District requirements to provide professional development to teachers that will give them Master Plan Points and stipends.	<i>Executive Director, RTT-D; PD</i>	4/1/2014	8/16/2014					Budget Table 3-1 Project 3, Line 1: Personnel
3.4.26	Task 3.4.26: Provide professional development to participating iPrep Math teachers and administrators in two sessions (June and July).	<i>Executive Director, RTT-D; PD</i>	6/10/2014	8/15/2014					
3.4.27	<i>Deliverables: Budget structure</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014					
3.4.28	<i>Deliverables: Contracts</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014					
3.4.29	<i>Deliverables: Purchase Orders</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014					
3.4.30	<i>Deliverables: Professional Development Modules</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014					
3.4.31	<i>Deliverables: Professional Development Schedule</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014					
3.4.32	<i>Deliverables: Attendance Logs</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014					
3.4.33	<i>Deliverables: Professional Development Evaluation</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014					
3.4.34	<i>Deliverables: Focus Group Data</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014				Project 1 - Activity 1.6	
3.4.35	<i>Deliverables: Survey Data</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014				Project 1 - Activity 1.6	
3.4.36	<i>Deliverables: Classroom Observations Rubrics</i>	<i>Executive Director, RTT-D; PD</i>	8/16/2014	8/16/2014				Project 1 - Activity 1.6	
3.4.37	<i>Milestone: Participants have registered for the professional development.</i>	<i>Executive Director, RTT-D; PD</i>	6/7/2014	6/7/2014					

3.4.38	Milestone: Participants have completed the professional development.	Executive Director, RTT-D; PD	7/11/2014; 8/15/2014	7/11/2014; 8/15/2014					
3.4.39	Task 3.4.39: Review the professional development program to determine participant satisfaction and engagement, and to make adjustments to future professional development.	Executive Director, RTT-D; PD	8/19/2014	9/20/2014					
3.4.40	Deliverables: Completed Professional Development evaluation forms	Executive Director, RTT-D; PD	10/1/2014	10/1/2014					
3.4.41	Deliverables: Planning notes for follow-up PD	Executive Director, RTT-D; PD	10/1/2014	10/1/2014					
3.4.42	Milestone: Collect and analyze the completed Professional Development evaluation forms.	Executive Director, RTT-D; PD	10/1/2014	10/1/2014					
3.4.43	Task 3.4.43: Identify partners and resources for content and professional development that will be provided during grant year three through approved procurement and purchasing processes.	Executive Director, RTT-D; PD	1/1/2015	5/31/2015			The Director will receive input from the Office of Academics, IT, and PD.		Budget Table 3-1 Project 4, Line 6: Contractual
3.4.44	Task 3.4.44: Plan for professional development that is driven by data from focus groups, surveys, and classroom observations.	Executive Director, RTT-D; PD	1/1/2015	5/31/2015				Project 1 - Activity 1.6 and Project 3 - Activity 3.2	
3.4.45	Task 3.4.45: Create the professional development modules for the summer of grant year three.	Executive Director, RTT-D; PD	4/1/2015	6/7/2015					
3.4.46	Task 3.4.46: Complete District requirements to provide professional development to teachers that will give them Master Plan Points and stipends.	Executive Director, RTT-D; PD	4/1/2015	8/16/2015					Budget Table 3-1 Project 3, Line 1: Personnel
3.4.47	Task 3.4.47: Provide professional development to participating iPrep Math teachers and administrators in two sessions (June and July).	Executive Director, RTT-D; PD	6/10/2015	8/16/2015					
3.4.48	Deliverables: Budget structure	Executive Director, RTT-D; PD	8/16/2015	8/16/2015					
3.4.49	Deliverables: Contracts	Executive Director, RTT-D; PD	8/16/2015	8/16/2015					
3.4.50	Deliverables: Purchase Orders	Executive Director, RTT-D; PD	8/16/2015	8/16/2015					
3.4.51	Deliverables: Professional Development Modules	Executive Director, RTT-D; PD	8/16/2015	8/16/2015					
3.4.52	Deliverables: Professional Development Schedule	Executive Director, RTT-D; PD	8/16/2015	8/16/2015					
3.4.53	Deliverables: Attendance Logs	Executive Director, RTT-D; PD	8/16/2015	8/16/2015					
3.4.54	Deliverables: Professional Development Evaluation	Executive Director, RTT-D; PD	8/16/2015	8/16/2015					
3.4.55	Deliverables: Focus Group Data	Executive Director, RTT-D; PD	8/16/2015	8/16/2015				Project 1 - Activity 1.6	
3.4.56	Deliverables: Survey Data	Executive Director, RTT-D; PD	8/16/2015	8/16/2015				Project 1 - Activity 1.6	
3.4.57	Deliverables: Classroom Observations Rubrics	Executive Director, RTT-D; PD	8/16/2015	8/16/2015				Project 1 - Activity 1.6	
3.4.58	Milestone: Participants have registered for the professional development.	Executive Director, RTT-D; PD	4/1/2015	6/7/2015					
3.4.59	Task 3.4.59: Review the professional development program to determine participant satisfaction and engagement, and to make adjustments to future professional development.	Executive Director, RTT-D; PD	8/19/2015	9/20/2015					
3.4.60	Task 3.4.60: Schedule and provide iPrep Math teachers with up to three days of release time from their classroom duties to observe and work with the veteran iPrep math teachers.	Executive Director, RTT-D; Principals	9/20/2015	4/30/2016					Budget Table 3-1 Project 3, Line 1: Personnel
3.4.61	Deliverables: Planning notes for follow-up PD	Executive Director, RTT-D; PD	10/1/2015	10/1/2015					
3.4.62	Deliverables: Completed Professional Development evaluation forms	Executive Director, RTT-D; PD	10/1/2015	10/1/2015					
3.4.63	Deliverables: Release time schedules	Executive Director, RTT-D; PD	10/1/2015	10/1/2015					
3.4.64	Milestone: Collect and analyze the completed Professional Development evaluation forms.	Executive Director, RTT-D; PD	8/19/2015	10/1/2015					
3.4.65	Task 3.4.65: Identify partners and resources for content and professional development that will be provided during grant year four through approved procurement and purchasing processes.	Executive Director, RTT-D; PD	1/1/2016	5/31/2016			The Director will receive input from the Office of Academics, IT, and PD.		Budget Table 3-1 Project 4, Line 6: Contractual

3.4.66	Task 3.4.66: Plan for professional development for grant year four that is driven by data from focus groups, surveys, and classroom observations.	Executive Director, RTT-D; PD	1/1/2016	5/31/2016				Project 1: Activity 1.6	
3.4.67	Task 3.4.67: Create the professional development modules for the summer of grant year four.	Executive Director, RTT-D; PD	4/1/2016	6/7/2016					
3.4.68	Task 3.4.68: Complete District requirements to provide professional development to teachers that will give them Master Plan Points and stipends.	Executive Director, RTT-D; PD	4/1/2016	8/16/2016					Budget Table 3-1 Project 3, Line 1: Personnel
3.4.69	Task 3.4.69: Provide professional development to participating iPrep Math teachers and administrators in two sessions (June and July).	Executive Director, RTT-D; PD	6/10/2016	8/16/2016					
3.4.70	Deliverables: Budget structure	Executive Director, RTT-D; PD	8/16/2016	8/16/2016					
3.4.71	Deliverables: Contracts	Executive Director, RTT-D; PD	8/16/2016	8/16/2016					
3.4.72	Deliverables: Purchase order	Executive Director, RTT-D; PD	8/16/2016	8/16/2016					
3.4.73	Deliverables: Professional development modules	Executive Director, RTT-D; PD	8/16/2016	8/16/2016					
3.4.74	Deliverables: Professional development schedule	Executive Director, RTT-D; PD	8/16/2016	8/16/2016					
3.4.75	Deliverables: Attendance logs	Executive Director, RTT-D; PD	8/16/2016	8/16/2016					
3.4.76	Deliverables: Professional development evaluation	Executive Director, RTT-D; PD	8/16/2016	8/16/2016					
3.4.77	Deliverables: Focus group data	Executive Director, RTT-D; PD	8/16/2016	8/16/2016				Project 1 - Activity 1.6	
3.4.78	Deliverables: Survey data	Executive Director, RTT-D; PD	8/16/2016	8/16/2016				Project 1 - Activity 1.6	
3.4.79	Deliverables: Classroom observations rubrics	Executive Director, RTT-D; PD	8/16/2016	8/16/2016				Project 1 - Activity 1.6	
3.4.80	Milestone: Participants have registered for the professional development.	Executive Director, RTT-D; PD	6/7/2016	6/7/2016					
3.4.81	Task 3.4.81: Review the professional development program to determine participant satisfaction and engagement, and to make adjustments to future professional development.	Executive Director, RTT-D; PD	8/19/2016	9/20/2016					
3.4.82	Task 3.4.82: Schedule and provide iPrep Math teachers with up to three days of release time from their classroom duties to observe and work with the veteran iPrep math teachers.	Executive Director, RTT-D; Principals	9/20/2016	12/26/2016					
3.4.83	Deliverables: Completed Professional Development evaluation forms	Executive Director, RTT-D; PD	10/1/2016	10/1/2016					
3.4.84	Deliverables: Planning notes for follow-up PD	Executive Director, RTT-D; PD	10/1/2016	10/1/2016					
3.4.85	Deliverables: Release time schedules	Executive Director, RTT-D; PD	10/1/2016	10/1/2016					
3.4.86	Milestone: Collect and analyze the completed Professional Development evaluation forms.	Executive Director, RTT-D; PD	10/1/2016	10/1/2016					
3.5	Activity 3.5: Develop and Customize the iPrep Math Professional Development for participating counselors.	District Director, SS; Executive Director, RTT-D	1/1/2013	10/31/2016					
3.5.1	Task 3.5.1: Contract with the National Association of School Psychologist's and the American School Counselor Association (ASCD) to provide content and professional development to the iPrep Math school counselors during grant year one through approved procurement and purchasing processes.	District Director, SS	1/1/2013	5/31/2013					Budget Table 3-1 Project 3, Line 6: Contractual
3.5.2	Task 3.5.2: Complete District requirements to provide professional development to iPrep Math school counselors that will give them Master Plan Points and stipends.	District Director, SS	4/1/2013	8/16/2013					Budget Table 3-1 Project 3, Line 1: Personnel
3.5.3	Task 3.5.3: Provide professional development to participating iPrep Math school counselors.	District Director, SS	6/10/2013	8/9/2013					
3.5.4	Deliverables: Budget structure	District Director, SS; Executive Director, RTT-D	8/16/2013	8/16/2013					
3.5.5	Deliverables: Contracts	District Director, SS; Executive Director, RTT-D	8/16/2013	8/16/2013					
3.5.6	Deliverables: Purchase orders	District Director, SS; Executive Director, RTT-D	8/16/2013	8/16/2013					

3.5.7	<i>Deliverables: Professional development schedule</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/16/2013	8/16/2013					
3.5.8	<i>Deliverables: Attendance logs</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/16/2013	8/16/2013					
3.5.9	<i>Deliverables: Professional development evaluations</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/16/2013	8/16/2013					
3.5.10	<i>Milestone: Participants have completed the professional development.</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/9/2013	8/9/2013				This is an annual milestone.	
3.5.11	Task 3.5.11: Review the professional development program to determine participant satisfaction and engagement, and to make adjustments to future professional development.	<i>District Director, SS; Executive Director, RTT-D</i>	8/19/2013	9/20/2013					
3.5.12	Task 3.5.12: Plan continuous opportunities for counselor follow-up, job-embedded support, for reflecting on their learning, getting feedback on the changes they make, and continually analyzing and applying what they learned.	<i>District Director, SS; Executive Director, RTT-D</i>	8/19/2013	9/30/2013				This is an annual task.	
3.5.13	Task 3.5.13: Design continuous opportunities for counselor follow-up, job-embedded support, for reflecting on their learning, getting feedback on the changes they make, and continually analyzing and applying what they learned.	<i>District Director, SS; Executive Director, RTT-D</i>	10/1/2013	11/1/2013				This is an annual task.	
3.5.14	Task 3.5.14: Implement continuous opportunities for counselor follow-up, job-embedded support, for reflecting on their learning, getting feedback on the changes they make, and continually analyzing and applying what they learned.	<i>District Director, SS; Executive Director, RTT-D</i>	11/2/2013	6/6/2014				This is an annual task.	
3.5.15	<i>Deliverables: Completed Professional Development evaluation forms</i>	<i>District Director, SS; Executive Director, RTT-D</i>	10/1/2013	10/1/2013					
3.5.16	<i>Deliverables: Planning notes for follow-up PD</i>	<i>District Director, SS; Executive Director, RTT-D</i>	10/1/2013	10/1/2013					
3.5.17	<i>Milestone: Complete the analysis of the Professional Development evaluation forms.</i>	<i>District Director, SS; Executive Director, RTT-D</i>	10/31/2013	10/31/2013					
3.5.18	Task 3.5.18: Contract with the American School Counselor Association (ASCD) to provide content and professional development to the iPrep Math school counselors during grant year two through approved procurement and purchasing processes.	<i>District Director, SS; Executive Director, RTT-D</i>	1/1/2014	5/31/2014					Budget Table 3-1 Project 3, Line 6: Contractual
3.5.19	Task 3.5.19: Complete District requirements to provide professional development to iPrep Math school counselors that will give them Master Plan Points and stipends.	<i>District Director, SS; Executive Director, RTT-D</i>	4/1/2014	8/16/2014					Budget Table 3-1 Project 3, Line 1: Personnel
3.5.20	Task 3.5.20: Provide professional development to participating iPrep Math school counselors.	<i>District Director, SS; Executive Director, RTT-D</i>	6/10/2014	8/16/2014					
3.5.21	<i>Deliverables: Budget structure</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/16/2014	8/16/2014					
3.5.22	<i>Deliverables: Contracts</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/16/2014	8/16/2014					
3.5.23	<i>Deliverables: Purchase orders</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/16/2014	8/16/2014					
3.5.24	<i>Deliverables: Professional development schedule</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/16/2014	8/16/2014					
3.5.25	<i>Deliverables: Attendance logs</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/16/2014	8/16/2014					
3.5.26	<i>Deliverables: Professional development evaluations</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/16/2014	8/16/2014					
3.5.27	<i>Milestone: Participants have registered for the professional development.</i>	<i>District Director, SS; Executive Director, RTT-D</i>	6/7/2014	6/7/2014					
3.5.28	Task 3.5.28: Review the professional development program to determine participant satisfaction and engagement, and to make adjustments to future professional development.	<i>District Director, SS; Executive Director, RTT-D</i>	8/19/2014	9/20/2014					
3.5.29	<i>Deliverables: Completed Professional Development evaluation forms</i>	<i>District Director, SS; Executive Director, RTT-D</i>	10/1/2014	10/1/2014					
3.5.30	<i>Deliverables: Planning notes for follow-up PD</i>	<i>District Director, SS; Executive Director, RTT-D</i>	10/1/2014	10/1/2014					
3.5.31	<i>Milestone: Complete the analysis of the Professional Development evaluation forms.</i>	<i>District Director, SS; Executive Director, RTT-D</i>	10/31/2014	10/31/2014					
3.5.32	Task 3.5.32: Contract with the American School Counselor Association (ASCD) to provide content and professional development to the iPrep Math school counselors during grant year three through approved procurement and purchasing processes.	<i>District Director, SS; Executive Director, RTT-D</i>	1/1/2015	5/31/2015					Budget Table 3-1 Project 3, Line 6: Contractual

3.5.33	Task 3.5.33: Complete District requirements to provide professional development to iPrep Math school counselors that will give them Master Plan Points and stipends.	District Director, SS; Executive Director, RTT-D	4/1/2015	8/16/2015					Budget Table 3-1 Project 3, Line 1: Personnel
3.5.34	Task 3.5.34: Provide professional development to participating iPrep Math school counselors.	District Director, SS; Executive Director, RTT-D	6/10/2015	8/16/2015					
3.5.35	Deliverables: Budget structure	District Director, SS; Executive Director, RTT-D	8/16/2015	8/16/2015					
3.5.36	Deliverables: Contracts	District Director, SS; Executive Director, RTT-D	8/16/2015	8/16/2015					
3.5.37	Deliverables: Purchase orders	District Director, SS; Executive Director, RTT-D	8/16/2015	8/16/2015					
3.5.38	Deliverables: Professional development schedule	District Director, SS; Executive Director, RTT-D	8/16/2015	8/16/2015					
3.5.39	Deliverables: Attendance logs	District Director, SS; Executive Director, RTT-D	8/16/2015	8/16/2015					
3.5.40	Deliverables: Professional development evaluations	District Director, SS; Executive Director, RTT-D	8/16/2015	8/16/2015					
3.5.41	Milestone: Participants have registered for the professional development.	District Director, SS; Executive Director, RTT-D	6/7/2015	6/7/2015					
3.5.42	Task 3.5.42: Review the professional development program to determine participant satisfaction and engagement, and to make adjustments to future professional development.	District Director, SS; Executive Director, RTT-D	8/19/2015	9/20/2015					
3.5.43	Deliverables: Completed Professional Development evaluation forms	District Director, SS; Executive Director, RTT-D	10/1/2015	10/1/2015					
3.5.44	Deliverables: Planning notes for follow-up PD	District Director, SS; Executive Director, RTT-D	10/1/2015	10/1/2015					
3.5.45	Milestone: Complete the analysis of the Professional Development evaluation forms.	District Director, SS; Executive Director, RTT-D	10/31/2015	10/31/2015					
3.5.46	Task 3.5.46: Contract with the American School Counselor Association (ASCD) to provide content and professional development to the iPrep Math school counselors during grant year four through approved procurement and purchasing processes.	District Director, SS; Executive Director, RTT-D	1/1/2016	5/31/2016					Budget Table 3-1 Project 3, Line 6: Contractual
3.5.47	Task 3.5.47: Complete District requirements to provide professional development to iPrep Math school counselors that will give them Master Plan Points and stipends.	District Director, SS; Executive Director, RTT-D	4/1/2016	8/16/2016					Budget Table 3-1 Project 3, Line 1: Personnel
3.5.48	Task 3.5.48: Provide professional development to participating iPrep Math school counselors.	District Director, SS; Executive Director, RTT-D	6/10/2016	8/16/2016					
3.5.49	Deliverables: Budget structure	District Director, SS; Executive Director, RTT-D	8/16/2016	8/16/2016					
3.5.50	Deliverables: Contracts	District Director, SS; Executive Director, RTT-D	8/16/2016	8/16/2016					
3.5.51	Deliverables: Purchase orders	District Director, SS; Executive Director, RTT-D	8/16/2016	8/16/2016					
3.5.52	Deliverables: Professional development schedule	District Director, SS; Executive Director, RTT-D	8/16/2016	8/16/2016					
3.5.53	Deliverables: Attendance logs	District Director, SS; Executive Director, RTT-D	8/16/2016	8/16/2016					
3.5.54	Deliverables: Professional development evaluations	District Director, SS; Executive Director, RTT-D	8/16/2016	8/16/2016					
3.5.55	Milestone: Participants have registered for the professional development.	District Director, SS; Executive Director, RTT-D	6/7/2016	6/7/2016					
3.5.56	Task 3.5.56: Review the professional development program to determine participant satisfaction and engagement, and to make adjustments to future professional development.	District Director, SS; Executive Director, RTT-D	8/19/2016	9/20/2016					
3.5.57	Deliverables: Completed Professional Development evaluation forms	District Director, SS; Executive Director, RTT-D	10/1/2016	10/1/2016					
3.5.58	Deliverables: Planning notes for follow-up PD	District Director, SS; Executive Director, RTT-D	10/1/2016	10/1/2016					
3.5.59	Milestone: Complete the analysis of the Professional Development evaluation forms.	District Director, SS; Executive Director, RTT-D	10/31/2016	10/31/2016					
3.6	Activity 3.6: Participate in state and national conferences	Executive Director, RTT-D; PD	9/1/2013	12/26/2016					Budget Table 3-1 Project 3, Line 3: Travel

3.6.1	Task 3.6.1: Determine the state and national mathematics and technology in education conferences that the iPrep Math staff and selected teachers and counselors will attend each year of the grant.	Executive Director, RTT-D; PD	9/1/2013	10/31/2013			This task will occur during this time each year of the grant.		
3.6.2	Task 3.6.2: Complete all appropriate paperwork associated with travel and submit for approval.	Executive Director, RTT-D	11/1/2013	6/30/2014			The completion of the paperwork associated with attending conferences will be an ongoing process throughout the year. This task will occur during this time each year of the grant.		Budget Table 3-1 Project 3, Line 3: Travel
3.6.3	Task 3.6.3: Attend selected state and/or national conferences to learn and disseminate best practices and current research to iPrep Math teachers, administrators, and counselors.	Executive Director, RTT-D	12/1/2013	6/30/2014			This will be an ongoing process throughout the year. This task will occur during this time each year of the grant.		Budget Table 3-1 Project 3, Line 3: Travel
3.6.4	Task 3.6.4: Attendees share disseminate best practices and research collected at the conferences through the iPrep Math collaboration sites.	Executive Director, RTT-D	1/1/2013	8/20/2014			This will be an ongoing process throughout the year. This task will occur during this time each year of the grant.		
3.6.5	Deliverables: Conference agendas	Executive Director, RTT-D	6/1/2014	6/1/2014					
3.6.6	Deliverables: Travel documents	Executive Director, RTT-D	6/1/2014	6/1/2014					
3.6.7	Deliverables: Presentations	Executive Director, RTT-D	6/1/2014	6/1/2014					
3.6.8	Milestone: A schedule of conferences to attend for the year is created.	Executive Director, RTT-D	10/31/2013	10/31/2013			A schedule of conferences to attend for the year is created for each year of the grant period.		

Key: A & T: Office of Academics and Transformation I & SC: Office of Innovation and School Choice ARDA: Assessment, Research and Data Analysis BUD: Budget GA: Office of Intergovernmental Affairs and Grants Administration COMP: Compensation Administration HR: Human Resources IT: Instructional Technology ITS: Information Technology Services LR: Labor Relations PD: Professional Development SS: Student Services UTD: United Teachers of Dade

Grantee Name: Miami-Dade County Public Schools

Project #4 Student Access and Support

Project Goals/Desired Outcomes: The project goals and desired outcomes include increasing student support and access to post-secondary education and career opportunities by increasing the number and percent of students who succeed in passing Algebra I on the first attempt.

Narrative: The iPrep Math project will ensure equitable access for all interested students, so that these learning centers do not become restricted to only gifted and advanced students. Two full-time teachers and one hourly teacher per school will be hired to support the class size requirement and to ensure that students have access to teacher support as they need it. School student services staff are key gatekeepers in student advisements, articulation, parent outreach, and scheduling. Two iPrep Math Student Services Support Specialists will be hired to support outreach efforts, facilitate access to programs and services to support the whole child, ensure that advisement, placement, and support of students in iPrep math are equitable district-wide, and provide continuity of student support across schools. Miami-Dade County Public Schools has identified the need to significantly improve middle school mathematics outcomes, particularly in preparing students for success in Algebra I. The approach will provide students with a personalized learning environment that will maximally leverage all available resources, including technology, support services, and data sources. One powerful way to leverage technology to personalize learning environments in mathematics education is using intelligent tutoring systems (ITS) that adapt problem selection, track mastery, and provide just-in-time feedback and hints. Carnegie Learning's MATHia and Cognitive Tutor Algebra were selected as the ITS for the iPrep Math program. Furthermore, each iPrep Math student will develop and maintain an Individual Learning Action Plan (iLAP) where they will set learning goals, organize the order of completion for learning tasks, and monitor their progress. Students will have access to laptop computers for classroom use, but each iPrep Math lab will have an additional 30 laptops available for student checkout ensuring that student who do not have their own computers at home will have a resource to support home-learning. Each school has a designated Network Infrastructure Support Technician that maintains computers and network equipment. These technicians will provide technical support to teachers and students in the iPrep Math program.

Key Performance Measures: (E)(3) - a, b, c, d, e, f, g, h, i, j, k, l

Cross-reference to other projects: Project 4 is tied to Projects 1, 2, and 3. The Student Access and Support project is the epicenter of the iPrep Math program and all other projects support its successful implementation.

Activities for Project 4

Item	Activities, Tasks, Milestones, and Deliverables	Key Personnel	Start Date (mm/dd/yy)	End Date (mm/dd/yy)	Status Choose: Not Begun, In Progress, or Complete: mm/dd/yy	In Progress Status Choose: Ahead; On-track; Off- track; Immediate attn reqd	Notes	Dependent Activities (in other projects)	Budget Reference
4	Student Access and Support								
4.1	Activity 4.1: Enrolling and Scheduling Students in the iPrep Math program	<i>Executive Director, RTT-D; School Principals</i>	3/1/2013	8/30/2016			This activity will occur during the same time for each year of the grant.	Project 3: Activity 3.3	
4.1.1	Task 4.1.1: Provide schools with guidelines for enrolling and scheduling students.	<i>Executive Director, RTT-D, SS</i>	3/1/2013	3/31/2013			Each year, schools will be provided with guidelines during the month of March for each year of the grant.	Project 3: Activity 3.3.	
4.1.2	Task 4.1.2: Create orientation and articulation packets for feeder schools to facilitate recruitment of incoming middle school students.	<i>Executive Director, RTT-D</i>	3/1/2013	4/13/2013					
4.1.3	Task 4.1.3: Revise and update orientation and articulation packets for feeder schools to facilitate recruitment of incoming middle school students.	<i>Executive Director, RTT-D</i>	1/1/2014	1/31/2014			This task will occur during the same time for each year of the grant.		
4.1.4	Task 4.1.4: Provide orientation information on iPrep Math to elementary and middle school counselors regarding articulation, acceleration, and promotion requirements.	<i>Executive Director, RTT-D</i>	2/1/2014	2/28/2014			Each year, counselors will be provided with orientation information during the month of February.	Project 3: Activity 3.3.	
4.1.5	Task 4.1.5: Enroll and schedule students in iPrep Math courses	<i>Principals</i>	3/1/2013	6/30/2013			Each year, schools will enroll students in the iPrep Math courses from March through June.	Project 3: Activity 3.3.	
4.1.6	Task 4.1.6: Implement acceleration provisions as students earn credit based on demonstrated mastery of competencies in iPrep Math learning centers.	<i>District Director, SS; Executive Director, RTT-D</i>	10/1/2013	6/1/2014			The first year of the grant, only acceleration provisions will occur while planning for promotion provisions take place.		
4.1.7	Task 4.1.7: Plan for promotion provisions so that students are able to move into the next grade level prior to the school year ending.	<i>District Director, SS; Executive Director, RTT-D</i>	10/1/2013	6/1/2014					
4.1.8	Task 4.1.8: Inform stakeholders of available promotion provisions via the Student Progression Plan.	<i>District Director, SS; Executive Director, RTT-D</i>	8/1/2014	8/30/2014			This is an annual task.		
4.1.9	Task 4.1.9: Implement acceleration and promotion provisions as students earn credit based on demonstrated mastery of competencies in iPrep Math learning centers.	<i>District Director, SS; Executive Director, RTT-D</i>	7/31/2014	7/31/2014			This is an annual task.		
4.1.10	<i>Deliverables: Memorandums/e-mails to Principals</i>	<i>District Director, SS; Executive Director, RTT-D</i>	11/1/2013	11/1/2013			This is an annual deliverable.		
4.1.11	<i>Deliverables: Student Schedules</i>	<i>District Director, SS; Executive Director, RTT-D</i>	8/19/2013	8/19/2013			This is an annual deliverable.		
4.1.12	<i>Deliverables: FTE report</i>	<i>District Director, SS; Executive Director, RTT-D</i>	11/1/2013	11/1/2013			This is an annual deliverable.		
4.1.13	<i>Deliverables: Enrollment Records</i>	<i>District Director, SS; Executive Director, RTT-D</i>	11/1/2013	11/1/2013			This is an annual deliverable.		
4.1.14	<i>Deliverables: Master schedule for each school</i>	<i>District Director, SS; Executive Director, RTT-D</i>	7/31/2013	7/31/2013			This is an annual deliverable.		
4.1.15	<i>Milestone: Each school's preliminary master schedule is reviewed.</i>	<i>District Director, SS; Executive Director, RTT-D; Principals</i>	7/31/2013	7/31/2013			Each year, schools will create a preliminary master schedule, available for review by June.		
4.2	Activity 4.2: Hire iPrep Math Full-time Teachers and Hourly Teachers	<i>Executive Director, RTT-D; HR</i>	1/1/2013	8/31/2016					Budget Table 3-1 Project 4, Line 1: Personnel

4.2.1	Task 4.2.1: Create a job description for full-time iPrep Math teachers	Executive Director, RTT-D; HR	1/1/2013	1/31/2013					
4.2.2	Task 4.2.2: Select two iPrep Math teachers per school.	Executive Director, RTT-D; Principals	2/1/2013	6/10/2013			Teachers will be selected from the mathematics teachers already employed at the school site. If no teachers volunteer for the program, then the school may recruit and hire from the outside.	Project 1 - Activity 1.4	
4.2.3	Deliverables: Job description	Executive Director, RTT-D; Principals	7/1/2013	7/1/2013					
4.2.4	Deliverables: Schools' master schedules	Executive Director, RTT-D; Principals	7/31/2013	7/31/2013			This is an annual deliverable.		
4.2.5	Deliverables: Personnel action records	Executive Director, RTT-D; Principals	8/19/2013	8/19/2013			This is an annual deliverable.		
4.2.6	Milestone: Principals submit the names of the teachers who will be teaching in the iPrep Math classrooms.	Executive Director, RTT-D; Principals	7/31/2013	7/31/2013			This is an annual milestone.		
4.2.7	Task 4.2.7: Create a job description for hourly iPrep Math teachers.	Executive Director, RTT-D; HR	2/11/2013	2/28/2013					
4.2.8	Task 4.2.8: Recruit and hire one part-time hourly teacher for the iPrep Math program.	HR; Executive Director, RTT-D; Principals	7/1/2013	8/31/2013			The Department of HR will create a database of eligible candidates, and it will be forwarded to school site Principals for hiring purposes.		Budget Table 3-1 Project 4, Line 1: Personnel
4.2.9	Task 4.2.9: Replace any open full-time or part-time teaching positions with qualified candidates, throughout the grant period.	HR; Executive Director, RTT-D; Principals	7/1/2014	7/1/2016					
4.2.10	Deliverables: Job Descriptions	HR; Executive Director, RTT-D	8/1/2013	8/1/2013					
4.2.11	Deliverables: Personnel Action Records	HR; Executive Director, RTT-D; Principals	8/31/2013	8/31/2013			This is an annual deliverable.		
4.2.12	Deliverables: Budget	HR; Executive Director, RTT-D; Principals	8/31/2013	8/31/2013			This is an annual deliverable.		
4.2.13	Milestones: Principals are given access to the eligible candidates database to select, interview, and hire a part-time math teacher for the iPrep Math program.	HR; Executive Director, RTT-D; Principals	8/31/2013	8/31/2013					
4.3	Activity 4.3: Hire and Train Student Services Support Specialists.	District Director, SS; Executive Director, RTT-D	1/1/2013	8/9/2013					Budget Table 3-1 Project 4, Line 1: Personnel
4.3.1	Task 4.3.1: Create a job description for iPrep Math Student Services Support Specialists.	District Director, SS; HR	1/1/2013	2/22/2013					
4.3.2	Task 4.3.2: Hire two Student Services Support Specialists.	District Director, SS; HR	2/1/2013	5/10/2013					Budget Table 3-1 Project 4, Line 1: Personnel
4.3.3	Task 4.3.3: Provide overview training to the Student Services Support Specialists.	District Director, SS; Executive Director, RTT-D	6/1/2013	8/9/2013				Project 3: Activities 3.5 and 3.6	
4.3.4	Deliverables: Job description	District Director, SS; HR	2/28/2013	2/28/2013					
4.3.5	Deliverables: Resumes	District Director, SS; HR	5/10/2013	5/10/2013					
4.3.6	Deliverables: Personnel action items	District Director, SS; HR	5/10/2013	5/10/2013					
4.3.7	Deliverables: Training materials	District Director, SS; Executive Director, RTT-D	8/9/2013	8/9/2013					
4.3.8	Milestone: Completed training of Student Services Support Specialists	District Director, SS; Executive Director, RTT-D	8/9/2013	8/9/2013					Budget Table 3-1 Project 4, Line 1: Personnel
4.4	Activity 4.4: Implement the iPrep Math Curriculum.	Executive Director, RTT-D; Carnegie Learning Regional Vice President	1/1/2013	12/26/2016					Budget Table 3-1 Project 4, Line 6: Contractual

4.4.1	Task 4.4.1: Identify partners and resources for content through approved procurement and purchasing processes.	<i>Administrative Director, IT; Executive Director, RTT-D</i>	1/1/2013	5/31/2013			The Director will receive input from the Office of Academics, IT, and PD.		Budget Table 3-1 Project 4, Line 6: Contractual
4.4.2	Task 4.4.2: Meet with vendors to examine and evaluate a variety of support materials that include embedded assessment, reporting systems, and meta-data about content alignment with CCSSM.	<i>Administrative Director, IT; Executive Director, RTT-D</i>	1/1/2013	5/31/2013			This is an annual task.		
4.4.3	Task 4.4.3: Arrange to purchase support materials or partner with selected vendors to provide support materials for the iPrep Math program.	<i>Administrative Director, IT; Executive Director, RTT-D</i>	6/1/2013	8/1/2013			This is an annual task.		Budget Table 3-1 Project 4, Line 6: Contractual
4.4.4	Task 4.4.4: Meet with Carnegie Learning representative to discuss the implementation of the curriculum.	<i>Administrative Director, IT; Executive Director, RTT-D</i>	1/1/2013	3/31/2013					
4.4.5	Task 4.4.5: Hire two Carnegie Learning Project Managers.	<i>Carnegie Learning, Regional Vice President</i>	1/1/2013	5/1/2013			The Carnegie Learning Project Managers will be hired and employed by Carnegie Learning.		
4.4.6	Task 4.4.6: Train Carnegie Learning Project Managers.	<i>Carnegie Learning, Regional Vice President</i>	6/1/2013	8/9/2013					
4.4.7	Task 4.4.7: Design a Project Management Plan.	<i>Carnegie Learning, Regional Vice President</i>	5/31/2013	5/31/2013					
4.4.8	Task 4.4.8: Implement Project Management Plan.	<i>Carnegie Learning, Regional Vice President</i>	6/1/2013	8/1/2014			This is an annual task.		
4.4.9	<i>Deliverables: Carnegie's Project Management Plan</i>	<i>Carnegie Learning, Regional Vice President</i>	8/9/2013	8/9/2013					
4.4.10	<i>Deliverables: Meeting notes</i>	<i>Carnegie Learning, Regional Vice President; Executive Director, RTT-D</i>	3/31/2013	3/31/2013			This is an annual deliverable		
4.4.11	<i>Deliverables: Agendas</i>	<i>Carnegie Learning, Regional Vice President; Executive Director, RTT-D</i>	3/31/2013	3/31/2013			This is an annual deliverable.		
4.4.12	<i>Deliverables: Attendance sheets</i>	<i>Carnegie Learning, Regional Vice President; Executive Director, RTT-D</i>	3/31/2013	3/31/2013			This is an annual deliverable.		
4.4.13	<i>Milestone: Project Managers are hired and trained.</i>	<i>Carnegie Learning, Regional Vice President</i>	8/9/2013	8/9/2013					
4.4.14	Task 4.4.14: Create a survey for schools to complete to determine the amount of instructional materials needed for the iPrep Math classroom.	<i>Executive Director, RTT-D</i>	6/1/2013	6/15/2013			This is an annual task.		
4.4.15	Task 4.4.15: Send the survey to all school site principals for completion.	<i>Executive Director, RTT-D</i>	6/16/2013	7/16/2013			This is an annual task.		
4.4.16	Task 4.4.16: Submit purchase order for instructional materials.	<i>Administrative Director, IT, Executive Director, RTT-D</i>	3/18/2013	4/30/2013			Any consumable materials will be ordered each year of the grant during the months of March and April. This is an annual task.		Budget Table 3-1 Project 4, Line 6: Contractual
4.4.17	Task 4.4.17: Allocate instructional materials to schools.	<i>Carnegie Learning, Regional Vice President</i>	7/1/2013	7/31/2013			This is an annual task.		Budget Table 3-1 Project 4, Line 6: Contractual
4.4.18	Task 4.4.18: Implement professional development for iPrep Math teachers on the Carnegie Learning program as part of the summer PD for teachers.	<i>Executive Director, RTT-D, Carnegie Learning Regional Vice President</i>	6/10/2013	8/9/2013			The professional development on the Carnegie Learning program will be implemented during the 3 weeks of PD in the summer. Quality of the PD will be measured through an evaluation survey at the end of the PD and exit slips at the end of each day.	Project 3: Activity 3.4	Budget Table 3-1 Project 4, Line 6: Contractual
4.4.19	Task 4.4.19: Assign the Carnegie Learning Project Managers to school sites	<i>Carnegie Learning, Regional Vice President</i>	7/15/2013	7/30/2013					
4.4.20	Task 4.4.20: Create school site visitation schedules for the Carnegie Learning Project Managers.	<i>Carnegie Learning, Regional Vice President</i>	8/1/2013	8/15/2013					
4.4.21	Task 4.4.21: Provide support to teachers and iPrep Math staff on the Carnegie Learning program.	<i>Carnegie Learning, Regional Vice President</i>	8/16/2013	6/1/2014			The Carnegie Learning Project Managers will support teachers on the implementation fidelity of the curriculum and also provide any technical support necessary. This is an annual task.		Budget Table 3-1 Project 4, Line 6: Contractual

4.4.22	Task 4.4.22: Conduct weekly staff meetings to debrief on the status of each school visited and plan for the following week's visits.	Executive Director, RTT-D	8/16/2013	6/1/2014			This is an annual task.		
4.4.23	Task 4.4.23 Review the support logs of the Carnegie Learning Project Managers on a quarterly basis.	Executive Director, RTT-D; Carnegie Learning Regional Vice President	11/8/2013; 1/31/2014; 3/4/2014; 6/20/2014	11/8/2013; 1/31/2014; 3/4/2014; 6/20/2014			This an annual task.		
4.4.24	Deliverables: Purchase order	Executive Director, RTT-D	4/30/2013	4/30/2013			This is an annual deliverable.		
4.4.25	Deliverables: Budget structure	Executive Director, RTT-D	4/30/2013	4/30/2013			This is an annual deliverable.		
4.4.26	Deliverables: Professional learning schedule	Executive Director, RTT-D	8/16/2013	8/16/2013			This is an annual deliverable.		
4.4.27	Deliverables: Attendance sheets	Executive Director, RTT-D	8/16/2013	8/16/2013			This is an annual deliverable.		
4.4.28	Deliverables: Evaluation forms of professional learning	Executive Director, RTT-D; Carnegie Learning Regional Vice President	8/16/2013	8/16/2013			This is an annual deliverable.		
4.4.29	Milestone: Participants have registered for the professional development.	Executive Director, RTT-D; PD	6/7/2013	6/7/2013			This is an annual milestone.		
4.4.30	Task 4.4.30: Create a portfolio of high-quality, high-interest, real-world application projects linked to the CCSS in mathematics to be implemented in the iPrep Math classrooms	Executive Director, RTT-D; iPrep Math Facilitators	4/1/2013	8/31/2013			iPrep Math Teachers will contribute to the development of the projects portfolio following the summer PD and throughout the school year.		
4.4.31	Task 4.4.31: Each year, update and expand the portfolio of high-quality, high-interest, real-world application projects linked to the CCSS in mathematics to be implemented in the iPrep Math classrooms	Executive Director, RTT-D; iPrep Math Facilitators	5/1/2014	8/31/2014			iPrep Math Teachers will contribute to the expansion and updating of the projects portfolio. This is an annual task.		
4.4.32	Deliverables: Portfolio of Projects	Executive Director, RTT-D;	8/31/2014	8/31/2014			This is an annual deliverable.		
4.4.33	Milestone: Development of Projects Portfolio	Executive Director, RTT-D; iPrep Math Facilitators	8/31/2013	8/31/2013			Portfolio of project-based activities will be updated and expanded each year of the grant period.		
4.5	Activity 4.5: Create, review, and manage the Individual Learning Action Plans (iLAP).	Executive Director, RTT-D; District Director, SS	5/1/2013	12/26/2016					
4.5.1	Task 4.5.1: Develop iLAP template for students to use that is allows the student to include data from digital courses, project progress and goal setting.	Executive Director, RTT-D; District Director, SS	11/1/2013	1/1/2014					
4.5.2	Task 4.5.2: Provide iPrep Math teachers, counselors, and administrators with training on implementing the iLAP's.	Executive Director, RTT-D	2/7/2014	3/1/2014					
4.5.3	Task 4.5.3: Implement iLAP's in the iPrep Math classrooms.	Executive Director, RTT-D; Principals	3/31/2014	6/5/2014			The first year, the implementation will begin during the last quarter of the school year. Yet, it will be an annual task from then on, beginning September 1, 2014.		
4.5.4	Task 4.5.4: Monitor and review iLAP's for each student	Principal; Teachers	4/1/2014	6/5/2014			After the first year, this will be an annual task beginning September 1, 2014.		
4.5.5	Deliverables: iLAP template	Executive Director, RTT-D	1/1/2014	1/1/2014					
4.5.6	Deliverables: Training materials	Executive Director, RTT-D	2/8/2014	2/8/2014					
4.5.7	Deliverables: Attendance sheets	Executive Director, RTT-D; District Director, SS; Principals	2/8/2014	2/8/2014					
4.5.8	Milestone: Training module for teachers to implement the iLAP's in the classroom is completed.	Executive Director, RTT-D; District Director, SS; Principals	1/31/2014	1/31/2014					
4.6	Activity 4.6: Purchase and deliver the student devices to support the 21st century learning labs	Administrative Director, IT, Executive Director RTT-D	2/19/2013	8/16/2013					Budget Table 3-1 Project 4, Line 5: Supplies
4.6.1	Task 4.6.1: Select the technology devices for each school site that will be used by students for learning.	Administrative Director, IT, Executive Director RTT-D	2/19/2013	3/22/2013					Budget Table 3-1 Project 4, Line 5: Supplies
4.6.2	Task 4.6.2: Follow appropriate procurement procedures for the purchase of selected technology device for each school site.	Administrative Director, IT, Executive Director RTT-D	4/1/2013	4/12/2013					Budget Table 3-1 Project 4, Line 5: Supplies
4.6.3	Task 4.6.3: Deliver purchased technology device at each school site.	Administrative Director, IT, Executive Director RTT-D	7/1/2013	7/31/2013					Budget Table 3-1 Project 4, Line 5: Supplies

4.6.4	Task 4.6.4: Schedule installation of device and necessary software for each school site.	Administrative Director, IT, Executive Director RTT-D, ITS	7/1/2013	8/16/2013					Budget Table 3-1 Project 4, Line 1: Personnel
4.6.5	Deliverables: Purchase order; Budget structure; installation schedule	Administrative Director, IT, Executive Director RTT-D, ITS	2/19/2013	8/16/2013					
4.6.6	Milestone: Necessary software has been installed in every student device	Administrative Director, IT, Executive Director RTT-D, ITS	2/19/2013	8/16/2013					Budget Table 3-1 Project 4, Line 1: Personnel
4.7	Activity 4.7: Provide technical support to teachers and students in the iPrep Math program.	Executive Director RTT-D; ARDA; ITS	4/1/2013	12/26/2016					Budget Table 3-1 Project 4, Line 1: Personnel
4.7.1	Task 4.7.1: Create an action plan for technical support to teachers and students in the 49 iPrep Math classrooms.	Executive Director RTT-D; ARDA; ITS	4/1/2013	5/1/2013					Budget Table 3-1 Project 4, Line 1: Personnel
4.7.2	Task 4.7.2: Establish roles and responsibilities for support personnel, both technical (ITS staff) and curricular (Carnegie Learning staff).	Executive Director RTT-D; ITS; Carnegie Learning Regional Vice President	4/1/2013	5/1/2013					Budget Table 3-1 Project 4, Line 1: Personnel
4.7.3	Task 4.7.3: Train ITS staff on the operational and support applications necessary to effectively implement the Carnegie Learning program.	Executive Director RTT-D; ITS; Carnegie Learning Regional Vice President	5/1/2013	5/31/2013					
4.7.4	Task 4.7.4: Train iPrep Math teachers on troubleshooting techniques, the ITS Help System (HEAT), and the Carnegie Learning Help Desk to access support for applications with reasonable response times.	Executive Director RTT-D; ITS; Carnegie Learning Regional Vice President	6/10/2013	8/16/2013					
4.7.5	Task 4.7.5: Hire Network Infrastructure Support Technicians for overtime work to support teachers and students.	Administrative Director, IT, Executive Director RTT-D, ITS	6/10/2013	9/30/2013					Budget Table 3-1 Project 4, Line 1: Personnel
4.7.6	Task 4.7.6: Continue Network Infrastructure Support throughout the grant period by having teachers fill out a HEAT ticket through the District's automated reporting system whenever support is needed.	LEA IT Support Staff	10/1/2013	12/26/2016			This task is supported with non-RTT-D funds.		
4.7.7	Deliverables: Meeting agendas	Administrative Director, IT, Executive Director RTT-D, ITS	8/16/2013	8/16/2013					
4.7.8	Deliverables: Attendance sheets	Administrative Director, IT, Executive Director RTT-D, ITS	8/16/2013	8/16/2013					
4.7.9	Deliverables: Training materials	Administrative Director, IT, Executive Director RTT-D, ITS	8/16/2013	8/16/2013					
4.7.10	Deliverables: Personnel actions, budget	Administrative Director, IT, Executive Director RTT-D, ITS	8/16/2013	8/16/2013					
4.7.11	Deliverables: Budget		8/16/2013	8/16/2013					
4.7.12	Milestone: Network Infrastructure Support Technicians are assigned to schools to provide support.	Administrative Director, IT, Executive Director RTT-D, ITS	8/16/2013	8/16/2013					

Key: **A & T:** Office of Academics and Transformation **I & SC:** Office of Innovation and School Choice **ARDA:** Assessment, Research and Data Analysis **BUD:** Budget **GA:** Office of Intergovernmental Affairs and Grants Administration **COMP:** Compensation Administration **HR:** Human Resources **IT:** Instructional Technology **ITS:** Information Technology Services **LR:** Labor Relations **PD:** Professional Development **SS:** Student Services **UTD:** United Teachers of Dade

Grantee Name: Miami-Dade County Public Schools

Performance Measure (All Applicants – a)										Applicable Population: All participating students									
a) The number and percentage of participating students, by subgroup (as defined in this notice), whose teacher of record (as defined in this notice) and principal are a highly effective teacher (as defined in this notice) and a highly effective principal (as defined in this notice).																			
		Baseline [<i>Provide Year</i>]			Target														
					SY 2012-13			SY 2013-14						SY 2015-16			SY 2016-17		
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Subgroup	Highly Effective Teacher or Principal	# Participating Students with Highly Effective Teacher/Principal	Total # of Participating Students	% with Highly Effective Teachers/Principal (A/B)*100	# Participating Students with Highly Effective Teacher/Principal	Total # of Participating Students	% with Highly Effective Teachers/Principal (D/E)*100	# Participating Students with Highly Effective Teacher/Principal	Total # of Participating Students	% with Highly Effective Teachers/Principal (G/H)*100	# Participating Students with Highly Effective Teacher/Principal	Total # of Participating Students	% with Highly Effective Teachers/Principal (J/K)*100	# Participating Students with Highly Effective Teacher/Principal	Total # of Participating Students	% with Highly Effective Teachers/Principal (M/N)*100	# Participating Students with Highly Effective Teacher/Principal	Total # of Participating Students	% with Highly Effective Teachers/Principal (P/Q)*100
All participating students	Teacher	0	11760	0%	353	11760	3%	706	11760	6%	1058	11760	9%	1411	11760	12%	1764	11760	15%
	Principal	0	11760	0%	353	11760	3%	706	11760	6%	1058	11760	9%	1411	11760	12%	1764	11760	15%
White	Teacher	0	912	0%	27	912	3%	55	912	6%	82	912	9%	109	912	12%	137	912	15%
	Principal	0	912	0%	27	912	3%	55	912	6%	82	912	9%	109	912	12%	137	912	15%
Hispanic	Teacher	0	7840	0%	235	7840	3%	470	7840	6%	706	7840	9%	941	7840	12%	1176	7840	15%
	Principal	0	7840	0%	235	7840	3%	470	7840	6%	706	7840	9%	941	7840	12%	1176	7840	15%
Black	Teacher	0	2820	0%	85	2820	3%	169	2820	6%	254	2820	9%	338	2820	12%	423	2820	15%
	Principal	0	2820	0%	85	2820	3%	169	2820	6%	254	2820	9%	338	2820	12%	423	2820	15%
Asian	Teacher	0	139	0%	4	139	3%	8	139	6%	13	139	9%	17	139	12%	21	139	15%
	Principal	0	139	0%	4	139	3%	8	139	6%	13	139	9%	17	139	12%	21	139	15%
American Indian or Alaska Native	Teacher	0	10	0%	0	10	3%	1	10	6%	1	10	9%	1	10	12%	2	10	15%
	Principal	0	10	0%	0	10	3%	1	10	6%	1	10	9%	1	10	12%	2	10	15%
ELL	Teacher	0	2618	0%	79	2618	3%	157	2618	6%	236	2618	9%	314	2618	12%	393	2618	15%
	Principal	0	2618	0%	79	2618	3%	157	2618	6%	236	2618	9%	314	2618	12%	393	2618	15%
ED	Teacher	0	9402	0%	282	9402	3%	564	9402	6%	846	9402	9%	1128	9402	12%	1410	9402	15%
	Principal	0	9402	0%	282	9402	3%	564	9402	6%	846	9402	9%	1128	9402	12%	1410	9402	15%
SWD	Teacher	0	2618	0%	79	2618	3%	157	2618	6%	236	2618	9%	314	2618	12%	393	2618	15%
	Principal	0	2618	0%	79	2618	3%	157	2618	6%	236	2618	9%	314	2618	12%	393	2618	15%

Performance Measure (All Applicants – b)																				
b) The number and percentage of participating students, by subgroup (as defined in this notice), whose teacher of record (as defined in this notice) and principal are an effective teacher (as defined in this notice) and an effective principal (as defined in this notice).										Applicable Population: All participating students										
		Baseline			Target															
		[Provide Year]			SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17			
		A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
Subgroup	Effective Teacher or Principal	# of Participating Students with Effective Teacher/Principal	Total # of Participating Students	% with Effective Teachers/Principal (A/B)*100	# of Participating Students with Effective Teacher/Principal	Total # of Participating Students	% with Effective Teachers/Principal (D/E)*100	# of Participating Students with Effective Teacher/Principal	Total # of Participating Students	% with Effective Teachers/Principal (G/H)*100	# of Participating Students with Effective Teacher/Principal	Total # of Participating Students	% with Effective Teachers/Principal (J/K)*100	# of Participating Students with Effective Teacher/Principal	Total # of Participating Students	% with Effective Teachers/Principal (M/N)*100	# of Participating Students with Effective Teacher/Principal	Total # of Participating Students	% with Effective Teachers/Principal (P/Q)*100	
All participating students	Teacher	9408	11760	80%	9761	11760	83%	10114	11760	86%	10466	11760	89%	10819	11760	92%	11172	11760	95%	
	Principal	9408	11760	80%	9761	11760	83%	10114	11760	86%	10466	11760	89%	10819	11760	92%	11172	11760	95%	
White	Teacher	730	912	80%	757	912	83%	784	912	86%	812	912	89%	839	912	92%	866	912	95%	
	Principal	730	912	80%	757	912	83%	784	912	86%	812	912	89%	839	912	92%	866	912	95%	
Hispanic	Teacher	6272	7840	80%	6507	7840	83%	6742	7840	86%	6978	7840	89%	7213	7840	92%	7448	7840	95%	
	Principal	6272	7840	80%	6507	7840	83%	6742	7840	86%	6978	7840	89%	7213	7840	92%	7448	7840	95%	
Black	Teacher	2256	2820	80%	2341	2820	83%	2425	2820	86%	2510	2820	89%	2594	2820	92%	2679	2820	95%	
	Principal	2256	2820	80%	2341	2820	83%	2425	2820	86%	2510	2820	89%	2594	2820	92%	2679	2820	95%	
Asian	Teacher	111	139	80%	115	139	83%	120	139	86%	124	139	89%	128	139	92%	132	139	95%	
	Principal	111	139	80%	115	139	83%	120	139	86%	124	139	89%	128	139	92%	132	139	95%	
American Indian or Alaska Native	Teacher	8	10	80%	8	10	83%	9	10	86%	9	10	89%	9	10	92%	10	10	95%	
	Principal	8	10	80%	8	10	83%	9	10	86%	9	10	89%	9	10	92%	10	10	95%	
ELL	Teacher	2094	2618	80%	2173	2618	83%	2251	2618	86%	2330	2618	89%	2409	2618	92%	2487	2618	95%	
	Principal	2254	2818	80%	2339	2818	83%	2423	2818	86%	2508	2818	89%	2593	2818	92%	2677	2818	95%	
ED	Teacher	7522	9402	80%	7804	9402	83%	8086	9402	86%	8368	9402	89%	8650	9402	92%	8932	9402	95%	
	Principal	7522	9402	80%	7804	9402	83%	8086	9402	86%	8368	9402	89%	8650	9402	92%	8932	9402	95%	
SWD	Teacher	2094	2618	80%	2173	2618	83%	2251	2618	86%	2330	2618	89%	2409	2618	92%	2487	2618	95%	
	Principal	2094	2618	80%	2173	2618	83%	2251	2618	86%	2330	2618	89%	2409	2618	92%	2487	2618	95%	

Performance Measure (All Applicants – c) [Please describe the Performance Measure in the cells below, as well as the methodology for calculating the measure.]	Applicable Population	Subgroup	Baseline	Target			
				SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16
							SY 2016-17 (Post-Grant)
Percent of students over-age in grade at transition to grade 9. Rationale: Course recovery/acceleration is a key measure for success of personalized learning environments. Because of seat-time requirements for promotion/course	Grade 8	OVERALL		6%	5%	Baseline – 3%	Baseline – 4%
		BLACK		2%	2%	Baseline – 3%	Baseline – 4%
		HISPANIC		3%	3%	Baseline – 3%	Baseline – 4%

completion in high school, the critical window for accelerating over-aged students is middle school. Baseline with be SY 2012-2013. Methodology: Measured in fall of grade 9 each year by comparison of student cohort percent over-age for grade.		WHITE		0%	0%	0%	0%	0%
		NATIVE INDIAN		0%	0%	NA	NA	NA
		ASIAN		0%	0%	NA	NA	NA
		ED		4%	4%	Baseline – 3%	Baseline – 4%	Baseline – 5%
		ELL		0%	1%	Baseline – 3%	Baseline – 4%	Baseline – 5%
		SWD		2%	2%	Baseline – 3%	Baseline – 4%	Baseline – 5%

Grantee Name: School Board of Miami Dade County
Performance Measure (Grades 4-8 – a)

a) The number and percentage of participating students, by subgroup, who are on track to college- and career-readiness based on the applicant's on-track indicator (as defined in this notice). Goal: Reduce the % not-on-track by 50% over five years using 2011-2012 as baseline.

Applicable Population: Grades 6-8, Assessments: FL Algebra I End-of-Course Assessment. On track to college and career readiness is measured by Achievement Level 4 or higher on Algebra I EOC.

Subgroup	Baseline			Target														
	[Provide Year]			SY 2012-13			SY 2013-14			SY 2014-15			SY 2015-16			SY 2016-17		
	A # Participating Students who are on track to college & career-readiness	B Total # of Participating Students	C % who are on track to college & career-readiness (A/B)*100	D # Participating Students who are on track to college & career-readiness	E Total # of Participating Students	F % who are on track to college & career-readiness (D/E)*100	G # Participating Students who are on track to college & career-readiness	H Total # of Participating Students	I % who are on track to college & career-readiness (G/H)*100	J # Participating Students who are on track to college & career-readiness	K Total # of Participating Students	L % who are on track to college & career-readiness (J/K)*100	M # Participating Students who are on track to college & career-readiness	N Total # of Participating Students	O % who are on track to college & career-readiness (M/N)*100	P # Participating Students who are on track to college & career-readiness	Q Total # of Participating Students	R % who are on track to college & career-readiness (P/Q)*100
ALL PARTICIPATING STUDENTS	2106	4257	49	2303	4257	54	2520	4257	59	2737	4257	64	2954	4257	69	3171	4257	75
BLACK	222	627	35	260	627	42	301	627	48	342	627	55	382	627	61	423	627	68
HISPANIC	1400	2860	49	1547	2860	54	1693	2860	59	1839	2860	64	1985	2860	69	2131	2860	75
WHITE	379	628	60	402	628	64	427	628	68	452	628	72	477	628	76	502	628	80
ASIAN	85	111	77	88	111	79	91	111	82	93	111	84	96	111	86	98	111	89
AMERICAN INDIAN or ALASKA NATIVE	6	7	86	6	7	87	6	7	89	6	7	90	6	7	92	7	7	93
ED	1137	2678	42	1280	2678	48	1435	2678	54	1591	2678	59	1746	2678	65	1901	2678	71
ELL	24	46	52	26	46	57	28	46	62	31	46	66	33	46	71	35	46	76
SWD	33	69	48	37	69	53	40	69	58	44	69	64	47	69	69	51	69	74

Performance Measure (Grades 4-8 –b, c) [Please describe the Performance Measure in the cells below, as well as the methodology for calculating the measure.]	Applicable Population	Subgroup	Baseline	Target				
			2011-2012	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
b) Grade-appropriate leading academic indicator: Performance Measure of successful implementation: FCAT 2.0 mathematics, % of students scoring at achievement levels 3-5. Goal: Methodology State ESEA modified AMO 2 Target: Reduce % Level 1-1 by 50% over 5 years, using 2011-2012 as baseline.	Grade 7	OVERALL	50	55	60	65	70	75
		BLACK	35	42	48	55	61	68
		HISPANIC	52	57	62	66	71	76
		WHITE	74	77	79	82	84	87
		Asian	84	86	87	89	90	92
		American Indian or Alaska Native	50	55	60	65	70	75
		ED	44	50	55	61	66	72
		ELL	20	28	36	44	52	60
		SWD	20	28	36	44	52	60
		OVERALL	N/A	N/A	Baseline	Baseline + 10%	Baseline + 15%	Baseline + 20%
c) Social/Emotional Measure: As a result of participating in the transition curriculum program "Moving On" delivered by the school counselor, incoming grade 6 students will demonstrate increases in their 1) knowledge of and 2) comfort with the procedures and requirements of middle school as measured by pre- and post- surveys. Rationale: A key factor in	All Grade 6 Participating Students	OVERALL	N/A	N/A	Baseline	Baseline + 10%	Baseline + 15%	Baseline + 20%
		BLACK	N/A	N/A	Baseline	Baseline + 10%	Baseline + 15%	Baseline + 20%
		HISPANIC	N/A	N/A	Baseline	Baseline + 10%	Baseline + 15%	Baseline + 20%
		WHITE	N/A	N/A	Baseline	Baseline + 10%	Baseline + 15%	Baseline + 20%
		OTHER	N/A	N/A	Baseline	Baseline + 10%	Baseline + 15%	Baseline + 20%

student success in middle school is understanding how middle school works and how to work effectively in the middle school.		ED	N/A	N/A	Baseline	Baseline + 10%	Baseline + 15%	Baseline + 20%
		ELL	N/A	N/A	Baseline	Baseline + 10%	Baseline + 15%	Baseline + 20%
		SWD	N/A	N/A	Baseline	Baseline + 10%	Baseline + 15%	Baseline + 20%
d) Performance Measure Health/Wellness: Increase required 7th grade immunization rates as measured by M-DCPS Immunization Report. Rationale: Failure to obtain age/grade appropriate immunizations may result in the student being excluded from attending school and impact attendance and academic achievement. Target: 100% Compliance by SY 2016-2017.	Grade 7	All Students	N/A	27257	Baseline + 5%	Baseline + 10%	Baseline + 15%	Baseline + 20%
		BLACK	N/A	6575	Baseline + 5%	Baseline + 10%	Baseline + 15%	Baseline + 20%
		HISPANIC	N/A	18481	Baseline + 5%	Baseline + 10%	Baseline + 15%	Baseline + 20%
		WHITE	N/A	20392	Baseline + 5%	Baseline + 10%	Baseline + 15%	Baseline + 20%
		OTHER	N/A	351	Baseline + 5%	Baseline + 10%	Baseline + 15%	Baseline + 20%
		ED	N/A	21081	Baseline + 5%	Baseline + 10%	Baseline + 15%	Baseline + 20%
		ELL	N/A	3180	Baseline + 5%	Baseline + 10%	Baseline + 15%	Baseline + 20%
		SWD	N/A	2924	Baseline + 5%	Baseline + 10%	Baseline + 15%	Baseline + 20%
e) Percent of participating students attending iPrep Math classroom demonstrating high fidelity in model implementation as measured on an implementation rubric through site visits, observations, and surveys. Baseline levels will be determined in Year 1 2013-2014. Surveys and rubric will be developed January - June 2013 for use beginning 2013-2014 school year. Rationale: monitor fidelity of implementation across schools and students to ensure equity of access/delivery. Target: 100% by SY 2016-2017	Grades 6, 7, 8	All Participating Students	N/A	N/A	Baseline	Baseline + 15%	Baseline + 25%	100%
		BLACK	N/A	N/A	Baseline	Baseline + 15%	Baseline + 25%	100%
		HISPANIC	N/A	N/A	Baseline	Baseline + 15%	Baseline + 25%	100%
		WHITE	N/A	N/A	Baseline	Baseline + 15%	Baseline + 25%	100%
		OTHER	N/A	N/A	Baseline	Baseline + 15%	Baseline + 25%	100%
		ED	N/A	N/A	Baseline	Baseline + 15%	Baseline + 25%	100%
		ELL	N/A	N/A	Baseline	Baseline + 15%	Baseline + 25%	100%
		SWD	N/A	N/A	Baseline	Baseline + 15%	Baseline + 25%	100%
f) Percent of participating students who demonstrate an understanding of the iPrep Math model by articulating the elements and functions of the model as measured through focus groups and surveys. Rationale: To be effective members of the COP, students must understand their role and responsibilities and those of other members. Target: Increase by 10% each year from baseline level set in first students participation year, 2013-2014.	Grades 6, 7, 8	All Participating Students	N/A	N/A	Baseline	Baseline + 10%	Baseline + 20%	Baseline + 30%
		BLACK	N/A	N/A	Baseline	Baseline + 10%	Baseline + 20%	Baseline + 30%
		HISPANIC	N/A	N/A	Baseline	Baseline + 10%	Baseline + 20%	Baseline + 30%
		WHITE	N/A	N/A	Baseline	Baseline + 10%	Baseline + 20%	Baseline + 30%
		OTHER	N/A	N/A	Baseline	Baseline + 10%	Baseline + 20%	Baseline + 30%
		ED	N/A	N/A	Baseline	Baseline + 10%	Baseline + 20%	Baseline + 30%
		ELL	N/A	N/A	Baseline	Baseline + 10%	Baseline + 20%	Baseline + 30%
		SWD	N/A	N/A	Baseline	Baseline + 10%	Baseline + 20%	Baseline + 30%

g) Decrease absenteeism for participating iPrep Math students from baseline levels determined in 2013-2014 (first year of student participation). Target: average 2% absenteeism (reflecting achievement of 98% average attendance) by Year 5.	All Participating Students in Grades 6, 7, 8	All Participating Students	N/A	N/A	Baseline year	4%	3%	2%
		BLACK	N/A	N/A	Baseline year	4%	3%	2%
		HISPANIC	N/A	N/A	Baseline year	4%	3%	2%
		WHITE	N/A	N/A	Baseline year	4%	3%	2%
		OTHER	N/A	N/A	Baseline year	4%	3%	2%
		ED	N/A	N/A	Baseline year	4%	3%	2%
		ELL	N/A	N/A	Baseline year	4%	3%	2%
		SWD	N/A	N/A	Baseline year	4%	3%	2%
h) Decrease rates of indoor and outdoor suspension for iPrep Math students by 5% each year from baseline established in the first student year, 2013-2014.	All Participating Students in Grades 6, 7, 8	All Participating Students	N/A	N/A	Baseline year	Baseline - 5%	Baseline - 10%	Baseline - 15%
		BLACK	N/A	N/A	Baseline year	Baseline - 5%	Baseline - 10%	Baseline - 15%
		HISPANIC	N/A	N/A	Baseline year	Baseline - 5%	Baseline - 10%	Baseline - 15%
		WHITE	N/A	N/A	Baseline year	Baseline - 5%	Baseline - 10%	Baseline - 15%
		OTHER	N/A	N/A	Baseline year	Baseline - 5%	Baseline - 10%	Baseline - 15%
		ED	N/A	N/A	Baseline year	Baseline - 5%	Baseline - 10%	Baseline - 15%
		ELL	N/A	N/A	Baseline year	Baseline - 5%	Baseline - 10%	Baseline - 15%
		SWD	N/A	N/A	Baseline year	Baseline - 5%	Baseline - 10%	Baseline - 15%
i) Increase average levels of students persistence-on-task as measured by completion of study units and learning tasks as measured through MATHia and Cognitive tutor data and tracked through each student's individual learning plan (iLAP). Rationale: Task persistence to completion is an essential skill for post-secondary success. This is a skill explicitly fostered in iPrep Math. Target: Increase by 10% per year from baseline in 2013-2014.	All Participating Students in Grades 6, 7, 8	All Participating Students	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		BLACK	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		HISPANIC	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		WHITE	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		OTHER	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		ED	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		ELL	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		SWD	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
j) Social/Emotional Measure: Increase participating students' sense of self-efficacy as measured through surveys and self-assessments. Target: demonstrate increases of 10% of each year of participation, as determined from baseline in fall of each student's first year of participation.	All Participating Students in Grades 6, 7, 8	All Participating Students	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		BLACK	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		HISPANIC	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		WHITE	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		OTHER	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		ED	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		ELL	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		SWD	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
	Participating Grade 8 students	All Participating Students	N/A	N/A	Baseline year	80%	90%	100%
		BLACK	N/A	N/A	Baseline year	80%	90%	100%

k) Social/Emotional Measure: Percent of participating grade 8 students who transition to high school with a plan for post-secondary education or career. Target: 100% by Year 5		HISPANIC	N/A	N/A	Baseline year	80%	90%	100%
		WHITE	N/A	N/A	Baseline year	80%	90%	100%
		OTHER	N/A	N/A	Baseline year	80%	90%	100%
		ED	N/A	N/A	Baseline year	80%	90%	100%
		ELL	N/A	N/A	Baseline year	80%	90%	100%
		SWD	N/A	N/A	Baseline year	80%	90%	100%
l) Parental Involvement Measure: Percent of participating students whose parents demonstrate parental engagement through accessing student grades, progress reports, teacher/parent communications, and parent resources through the district web portal. Target: Increase by 10% each year from baseline levels established in the first nine weeks (first grading period) in year 1, 2012-2013.	All Participating Students, Grades 6, 7, 8	All Participating Students	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		BLACK	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		HISPANIC	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		WHITE	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		OTHER	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		ED	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		ELL	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%
		SWD	N/A	N/A	Baseline year	Baseline + 10%	Baseline + 20%	Baseline + 30%

Table 4-1-1: Project-Level Itemized Costs
Project Management, Evaluation and Stakeholder Engagement

Cost Description	Cost Assumption	Total
	(including whether the cost is one-time investment or ongoing operational cost)	
1. Personnel:		
Explain the importance of each position to the success of the project and connections back to specific project plans. If curriculum vitae, an organizational chart, or other supporting information will be helpful to reviewers, attach in the Appendix and describe its location.		
<ul style="list-style-type: none">Project Director <p>The Project Director will dedicate 100% time and effort to the responsibilities of this grant-funded position. Responsibilities include, but are not limited to, the following: managing all facets of grant implementation; serving as liaison with District offices that will support project activities including Facilities, Human Resources, Professional Development, Instructional Technology, Data and Assessment; supervising iPrep Math staff; supporting school site activities; coordinating stakeholder and advisory sessions; supervising the delivery of professional development; ensuring project activities are completed on a timely basis; working with outside evaluators to ensure ongoing continuous improvement; and submission of required reports. The individual filling this position will have, among other qualifications, a minimum of three years of experience with instructional technology reform initiatives and blended learning environments, grants and budget management skills, experience working with multi-faceted support teams (administrative, professional and technical) to implement blended learning models; and leadership and stakeholder engagement experience.</p>	<ul style="list-style-type: none">Salary of position: \$81,666 (MEP Level 22)Number of Employees: 1Amount of Time to be Expended: 100% Time & EffortOngoing operational cost <p>Project Director Salary Breakdown:</p> <ul style="list-style-type: none">Year 1: Salary = \$81,666 x .75 (Jan.-Sept. 2012)Years 2 & 3: Salary = \$81,666 x 1 yearYear 4: Salary = \$81,666 x 1.25 (Oct. 2015-Dec. 2016)	<ul style="list-style-type: none">Year 1- \$61,249.50Year 2 - \$81,666Year 3 - \$81,666Year 4 - \$102,082.50 =
<ul style="list-style-type: none">Hourly Funds for the Office of Program Evaluation <p>Funds included for hourly support from Office of Program Evaluation staff (housed in Assessment, Research and Data Analysis). Staff will work closely with external evaluators to provide data, create new reports required for program management and for student data export to other applications, in order to ensure that project goals and objectives are met. Calculated at average hourly salary of \$25/hour for an estimated 100 hours/year.</p>	<ul style="list-style-type: none">Salary of position: \$25/hourNumber of Employees: 1-2Amount of Time to be Expended: Approximately 100 hours/yearOngoing operational costExpenditures in Year 1 (9 month period) and Year 4 (15 month period) are budgeted the same as Years 2 & 3 (12 month periods). Over the life of the project, it is anticipated that approximately 400 hours will be dedicated to this activity.	<ul style="list-style-type: none">\$2,500/year x 4 years =
<ul style="list-style-type: none">Hourly Funds for Website Development and Maintenance <p>Funds included for hourly support from Informational Technology Services (ITS) to design and update a project-specific website that will be used to engage stakeholders and apprise the community of project activities and outcomes. Calculated at average hourly salary of \$30/hour for an estimated 50 hours/year.</p>	<ul style="list-style-type: none">Salary of position: \$30/hourNumber of Employees: 1-2	<ul style="list-style-type: none">\$1,500/year x 4 years = \$6,000

	<ul style="list-style-type: none"> Amount of Time to be Expended: Approximately 50 hours/year Ongoing operational cost Expenditures in Year 1 (9 month period) and Year 4 (15 month period) are budgeted the same as Years 2 & 3 (12 month periods). Over the life of the project, it is anticipated that approximately 200 hours will be dedicated to this activity. 	
2. Fringe Benefits: Explain the nature and extent of fringe benefits to be received and by whom.		
Fringe benefits for: <ul style="list-style-type: none"> Project Director Hourly Program Evaluation Support Staff Hourly Web Development Support Staff 	<p>Year 1 Total Fringe Benefits = \$16,736</p> <ul style="list-style-type: none"> Project Director Fringe Benefits = \$81,666 x 15.61% fringe benefits + estimated insurance cost per person of \$8,732 x 75% of the year = \$16,111 Hourly Program Evaluation Support Staff Fringe Benefits = \$2,500/year x 15.61% fringe benefits + \$0 insurance cost applied to hourly personnel = \$391.00 Hourly Web Development Support Staff Fringe Benefits = 1,500/yr x fringe benefits of 15.61% + \$0 insurance cost applied to hourly personnel = \$234.00 <p>Years 2 & 3 Total Fringe Benefits = \$22,106 per year</p> <ul style="list-style-type: none"> Project Director Fringe Benefits = \$81,666 x fringe benefits of 15.61% + estimated insurance cost per person of \$8,732 x 100% of the year = 21,481.00 Hourly Program Evaluation Support Staff Fringe Benefits = \$2,500/year x fringe benefits of 15.61% + \$0 insurance cost applied to hourly personnel x 100% of the year = \$391.00 Hourly Web Development Support Staff Fringe Benefits = \$1,500/year x Fringe benefits of 15.61% + \$0 insurance cost applied to hourly personnel x 100% of the year = \$234.00 <p>Year 4 Total Fringe Benefits = \$27,477</p> <ul style="list-style-type: none"> Project Director Fringe Benefits = \$81,666 x 1 person + Fringe benefits of 15.61% + estimated insurance cost per person of \$8,732 x 1.25% of the year = \$26,852.00 Hourly Program Evaluation Support Staff Fringe Benefits = \$2,500/year x fringe benefits of 15.61% + \$0 insurance cost applied to hourly personnel x 100% of the year = \$391.00 Hourly Web Development Support Staff Fringe Benefits = \$1,500/year x Fringe benefits of 15.61% + \$0 insurance cost applied to hourly personnel x 100% of the year = \$234.00 Ongoing operational cost 	<ul style="list-style-type: none"> Year 1 - \$16,736 Year 2 - \$22,106 Year 3 - \$22,106 Year 4 - \$27,477 = \$88,425
3. Travel: Explain the purpose of the travel, how it relates to project goals, and how it will contribute to project success.		
<ul style="list-style-type: none"> Travel to required grantee meetings for Project Director and two other key staff as required by grantor 	<ul style="list-style-type: none"> Ongoing operational cost 	<ul style="list-style-type: none"> 3 staff X \$1,500/year X 4
4. Equipment Explain what equipment is needed and why it is needed to meet program goals. Consistent with SEA and LEA policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.		
<ul style="list-style-type: none"> Per Florida Department of Education guidelines, equipment is defined as items with a unit value of \$1,000 or more. There is no capital equipment that exceeds the cost threshold in this project budget. 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$0.00
5. Supplies Explain what supplies are needed and why they are necessary to meet program goals. Consistent with LEA policy, supplies are defined as tangible personal property excluding equipment.		

<ul style="list-style-type: none"> Laptop computers, software, and printers for Project Director and iPrep Math Facilitators (Year 1 expense only) will be used to monitor and support project implementation. Prices are based on M-DCPS bids in place for classroom technology including computers, interactive boards, sound systems, projectors, and other classroom technology items. The bid pricing is refreshed periodically. 	<ul style="list-style-type: none"> 5 Laptops @ \$580.00/ laptop for Project Director and iPrep Math Facilitators 2 Printers @ \$500.00/printer for project staff 	<ul style="list-style-type: none"> Year 1 - \$3,900
<ul style="list-style-type: none"> Supplies and materials to support marketing/outreach/information/recruitment. iPrep math is a choice program. In order to ensure that all stakeholders are able to make informed decisions about participation, project staff will conduct school-level presentations, parent and student outreach events, community meetings, and teacher recruitment and orientation sessions. Outreach and presentation materials may include informational handouts, flyers, brochures, electronic documentation. 	<ul style="list-style-type: none"> General office supplies, marketing materials Ongoing operational cost 	<ul style="list-style-type: none"> Year 1- \$11,909 Year 2 - \$10,000 Year 3 - \$10,000 Year 4 - \$10,000 = \$41,909
6. Contractual Explain what goods/services will be acquired, and the purpose and relation to the project for each expected procurement. NOTE: Because grantees must use appropriate procurement procedures to select contractors, applicants do not need to include information in their applications		
<ul style="list-style-type: none"> Contract for external program evaluator. In order to monitor project implementation and impact and provide regular formative feedback for continuous improvement, and refinement of the iPrep math project, the district will contract with an external program evaluator selected from the approved list of respondents to the district's RFP -026-MM10 July 18, 2012. Employing and external evaluator to conduct site visits, focus groups, interviews and surveys is expected to generate feedback regarding project implementation, training, and support to schools and classrooms from project staff that is more frank and detailed, and richer in information to guide continuous improvement than would be the case for information garnered by project staff alone. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. 	<ul style="list-style-type: none"> Ongoing operational cost 	<ul style="list-style-type: none"> \$150,000/year x 4 years = \$600,000
<ul style="list-style-type: none"> Contract with a media resource provider to create promotional/informational video materials. In order to provide access and fidelity of message throughout outreach, marketing, and recruitment efforts, promotional video materials will be developed. These will be used in presentations, posted on the iPrep Math website, and distributed electronically in order to reach the broadest possible audience. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. 	<ul style="list-style-type: none"> One-time cost 	<ul style="list-style-type: none"> Year 1 - \$15,000
<ul style="list-style-type: none"> Contract for programmer to develop export report and protocol to ensure that students can export their data in a format that will allow data use in outside applications as needed. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. 	<ul style="list-style-type: none"> Ongoing operational cost 	<ul style="list-style-type: none"> 4 years x \$10,000/year = \$40,000
7. Training Stipends Explain what training is needed, and the purpose and relation to the project. NOTE: The training stipend line item only pertains to costs associated with long-term training programs and college or university coursework, not workshops or short-term training supported by this program. Salary stipends paid to teachers and other school personnel for participating in short-term professional development should be reported in Personnel (line 1).		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$0.00
8. Other Explain other expenditures that may exist and are not covered by other categories.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$0.00
9. Total Direct Costs: Sum lines 1-8.		

• N/A	• N/A	• \$1,149,898.00
10. Total Indirect Costs		
Identify and apply the indirect cost rate.		
<ul style="list-style-type: none"> Indirect cost rate as approved by Florida Department of Education and charged against all expenses excluding equipment, construction, and contractual services. The current approved unrestricted indirect rate is 17.93%. For the purposes of this program and based on initial award amount approval, indirect rate of 10.97% charged to applicable budget categories including personnel, fringe benefits, travel and general supplies. 	<ul style="list-style-type: none"> Year 1 - \$98,395 (personnel line items of \$65,259.50; fringes of \$16,736; travel of \$4,500; general supplies of \$11,909) x 10.97% = 10,794.00 Year 2 - \$122,272.00 (personnel line items of \$85,666; fringes of \$22,106; travel of \$4,500; general supplies of \$10,000) x 10.97% = \$13,414 Year 3 - \$122,272.00 (personnel line items of \$85,666; fringes of \$22,106; travel of \$4,500; general supplies of \$10,000) x 10.97% = \$13,414 Year 4 - \$148,059.50 (personnel line items of \$106,082.50; fringes of \$27,477; travel of \$4,500; general supplies of \$10,000) x 10.97% = \$16,243.00 	<ul style="list-style-type: none"> \$53,865.00
11. Total Grant Funds Requested		
Sum lines 9-10.		
• N/A	• N/A	• \$1,203,763.00
12. Funds from other sources used to support the project		
Identifies all non-grant funds that will support the project (e.g., external foundation support; LEA, State, and other Federal funds)		
<ul style="list-style-type: none"> Salaries and fringe benefits for district personnel who will oversee project management and implementation. Also includes in-county mileage. 	<ul style="list-style-type: none"> LEA, other Federal funds 	<ul style="list-style-type: none"> \$121,983.00
13. Total Budget		
Sum lines 11-12.		
• N/A	• N/A	• \$1,325,746.00

Table 4-1-2: Project-Level Itemized Costs Renovation/Wireless		
Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
Explain the importance of each position to the success of the project and connections back to specific project plans. If curriculum vitae, an organizational chart, or other supporting information will be helpful to reviewers, attach in the Appendix and describe its location.		
• N/A	• N/A	• \$0.00
2. Fringe Benefits:		
Explain the nature and extent of fringe benefits to be received and by whom.		
• N/A	• N/A	• \$0.00
3. Travel:		
Explain the purpose of the travel, how it relates to project goals, and how it will contribute to project success.		
• N/A	• N/A	• \$0.00
4. Equipment		
Explain what equipment is needed and why it is needed to meet program goals. Consistent with SEA and LEA policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.		
Per Florida Department of Education guidelines, equipment is defined as any item with a unit value of \$1,000 or more.		
<ul style="list-style-type: none"> Ultra short-throw projection system needed to facilitate large-group instruction and student project demonstration and share-out. This is the current price for the ultra short-throw projection systems on existing District bids. 	<ul style="list-style-type: none"> One-time cost 	<ul style="list-style-type: none"> \$1,100 each X 2 per classroom X 49 classrooms = \$107,800
<ul style="list-style-type: none"> Interactive whiteboard system, wall mounted, two per iPrep Math classroom to facilitate instruction. This price is based on existing District bids. 	<ul style="list-style-type: none"> One-time cost 	<ul style="list-style-type: none"> \$2,100 each X 2 per classroom X 49 classrooms = \$205,800
<ul style="list-style-type: none"> Classroom sound system. Each iPrep Math lab will be equipped with a state of the art sound system to facilitate instruction in a large (2000 square foot) 60-student classroom with activities taking place simultaneously at different stations. This is the price on existing District bids. 	<ul style="list-style-type: none"> One-time cost 	<ul style="list-style-type: none"> \$1,250 each classroom X 49 classrooms = \$61,250

<ul style="list-style-type: none"> Television, 1 per classroom, wall mounted, to support instruction. This is the price on existing District bids. 	<ul style="list-style-type: none"> One-time cost 	<ul style="list-style-type: none"> \$1,200 each X 1 per classroom X 49 classrooms = \$58,800
<ul style="list-style-type: none"> Equipment for wireless network (cabling, routers, modems, etc.) for instruction and student access through the classroom laptop computers. Delivery of the computer-facilitated components of the blended-learning model will be through the use of student laptops. This is based on existing District bids and recent installation costs. 	<ul style="list-style-type: none"> One-time cost 	<ul style="list-style-type: none"> \$25,000 each school X 49 schools = \$1,225,000
5. Supplies Explain what supplies are needed and why they are necessary to meet program goals. Consistent with LEA policy, supplies are defined as tangible personal property excluding equipment.		
External TV tuner, 2 per classroom to support instruction. An external TV tuner serves as a cable box, allowing for use of instructional television in the classroom. M-DCPS is in the process of replacing classroom televisions with tuners. All iPrep Math classrooms will use the external TV tuner.	<ul style="list-style-type: none"> One-time cost 	
<ul style="list-style-type: none"> Desk computer, 2 per classroom for use by the two (2) full-time and one (1) part-time teacher for instructional planning and for secure access to student grade and testing information. This price is based on existing District bids. 	<ul style="list-style-type: none"> One-time cost 	
6. Contractual Explain what goods/services will be acquired, and the purpose and relation to the project for each expected procurement. NOTE: Because grantees must use appropriate procurement procedures to select contractors, applicants do not need to include information in their applications about specific contractors that may be used to provide services or goods for the proposed project if a grant is awarded.		
Contractual services for classroom conversions and infrastructure installation. Each iPrep Math lab will be retrofitted into an existing middle school facility through conversion of multiple small classrooms into a single, flexible, user-configurable learning lab. These approximately 2000-square foot spaces will accommodate 60 students under the supervision and direction of three (3) teachers. Conversion will require removal of internal walls, construction, wiring, and installation of furniture, fixtures, and equipment to create a 21 st century learning space. Contract awards will begin immediately upon notification of grant award to ensure that all 49 iPrep Math learning centers are in place and ready for students for the start of the 2013-2014 school year. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. Contract costs are directly based on a similar renovation completed by M-DCPS in Summer 2012.	<ul style="list-style-type: none"> One-time cost 	
7. Training Stipends Explain what training is needed, and the purpose and relation to the project. NOTE: The training stipend line item only pertains to costs associated with long-term training programs and college or university coursework, not workshops or short-term training supported by this program. Salary stipends paid to teachers and other school personnel for participating in short-term professional development should be reported in Personnel (line 1).		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	
8. Other Explain other expenditures that may exist and are not covered by other categories.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	
9. Total Direct Costs: Sum lines 1-8.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	
10. Total Indirect Costs Identify and apply the indirect cost rate.		
<ul style="list-style-type: none"> Indirect cost rate as approved by Florida Department of Education and charged against all expenses except equipment, construction, and contractual services. For this project, no indirect costs were charged as all items in excluded categories. 	<ul style="list-style-type: none"> N/A 	
11. Total Grant Funds Requested Sum lines 9-10.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	
12. Funds from other sources used to support the project		

Identifies all non-grant funds that will support the project (e.g., external foundation support; LEA, State, and other Federal funds)	
<ul style="list-style-type: none"> Salaries and fringe benefits for district personnel assigned to supervise and coordinate renovations. 	<ul style="list-style-type: none"> LEA
13. Total Budget	
Sum lines 11-12.	
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A

Table 4-1-3: Project-Level Itemized Costs Building Local Capacity		
Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
Explain the importance of each position to the success of the project and connections back to specific project plans. If curriculum vitae, an organizational chart, or other supporting information will be helpful to reviewers, attach in the Appendix and describe its location.		
<ul style="list-style-type: none"> iPrep Math Facilitators Four (4) iPrep Math Facilitators who are content experts in mathematics will be hired to support the initial implementation in years 1,2 and 3, provide the intensive “front-load” training needed to jump start the implementation; and provide mentoring and support to school-level teams. As the project implementation matures, it is anticipated that three of the iPrep Math Facilitators will remain on the project team in year 4, along with the project director, to provide ongoing training and support to school sites to facilitate dissemination of best practices and expansion of the iPrep Math model. 	<ul style="list-style-type: none"> Salary of position: \$67,500 Number of Employees: 4 in Years 1 -3; 3 in Year 4 Amount of Time to be Expended: 100% Time & Effort Ongoing operational cost Year 1: 4 Facilitators x .75 (Jan.-Sept.) Years 2 & 3: 4 Facilitators x 1 year Year 4: 3 Facilitators x 1.25 (Oct. 2015- Dec. 2016) <p>Successful implementation is predicated on teacher quality. It is anticipated that the highly expert teachers recruited for this project will have graduate degrees and extensive teacher experience. This is a 12 month position as these staff will be needed year round to support the professional development that will take place each summer.</p>	<ul style="list-style-type: none"> Year 1- \$202,500 Year 2 - \$270,000 Year 3 - \$270,000 Year 4 - \$253,125 = \$995,625
<ul style="list-style-type: none"> 6th Period Supplement <p>Participating iPrep Math classroom teachers will be given an extra planning period. This will allow time for regular and ongoing data analysis, planning, reflection, and adjustment of plans based on all of these. Teachers will also be paid an extra teaching period supplement. The rationale behind this is as follows. Most of the best teachers at secondary schools teach an additional period for additional compensation. Teacher compensation is low for district teachers in their first ten years of teaching. There is significant risk that the most qualified and enthusiastic teachers who would be best suited to implement iPrep Math would opt against participation solely because they cannot afford to give up an extra teaching period supplement. This model will require a substantial level of commitment and effort in the development, implementation, and refinement of the model that needs to be reflected in the teacher compensation and the structure of the workday. These teachers will be helping to create a model that will improve middle school mathematics instruction throughout the district in subsequent years.</p>	<p>Ongoing operational cost</p> <p>The iPrep Math model is predicated on teacher collaboration and building communities of practice in every classroom so that teachers can plan jointly, analyze data, and effectively personalize the learning for each student. To do this, teachers need common planning time daily. Also, because high-quality teachers in high- demand subjects such as mathematics, are presented with the opportunity to earn 6th period supplements by teaching an extra period, the 6th period supplement is designed to safeguard the critical planning time. It is not intended as a recruitment incentive but it is intended to offset the disincentive of the loss of compensation of not teaching an extra period. Calculated at 9 months in Year 1, or \$6,650 x .75 x 98 teachers; calculated at 12 months in Years 2 & 3, or \$6,650 x 1 x 98 teachers; calculated at 15 months in Years 4, or \$6,650 x 1.25 x 98 teachers.</p>	<p>4 year total of \$2,606,800</p> <p>Year 1: \$488,775</p>

		Year 2: 651,700 Year 3: 651, 700 Year 4: 814,625
<ul style="list-style-type: none"> Stipends for iPrep Math teachers to participate in: “front load” training and ongoing staff development in the summers and outside of regular contractual work time. Implementation of a radically new model of teaching and learning, such as the iPrep Math requires significant investment in staff development. In order to minimize the impact on students and protect vital teaching and learning time, this professional development will take place outside of the contractual work schedule. In compliance with the teacher contract negotiated with the teachers’ union, this requires payment of a stipend. 	Ongoing operational cost, reduced each year	Year 1: 98 teachers X 25 days X \$100 = \$245,000 Year 2: 98 teachers X 15 days X \$100 = \$147,000 Year 3: 98 teachers X 10 days X \$100+ \$98,000 Year 4: 98 teachers X 5 days X \$100 = \$49,000 4 Year total: \$539,000
<ul style="list-style-type: none"> Student services personnel professional development stipends. In order to ensure that students receive the wrap-around services needed to support their success, and that student services program delivery across all middle schools is in alignment with current research, best practices, and national standards, student services support team members from each middle school will participate in relevant professional development. In order to minimize the impact on students and protect vital student contact time, this professional development will take place outside of the contractual work schedule. In compliance with the teacher contract negotiated with the teachers’ union, this requires payment of a stipend. 	Ongoing operational cost	Year 1: 49 schools X 2 staff X 5 days X \$100/day = \$49,000 Year 2: 49 schools X 2 staff X 3 days X \$100 = \$29,400 Year 3: 49 schools X 2 staff X 2 days X \$100 = \$19,600 Year 49 schools X 2 staff X 2 days X \$100 = \$19,600 4 Year Total: 117,600
<ul style="list-style-type: none"> Substitutes. In Years 3 and 4, as the project matures, teachers in iPrep math schools will be provided with release time from their classroom duties to observe and work with the veteran iPrep Math teachers in order to disseminate best practices and lessons learned, and foster the implementation of personalized blended-learning strategies throughout the school and change the culture of middle school instructions. Release time will be provided through the use of substitute teachers who will rotate through classrooms in order to allow multiple teachers to participate and engage in the iPrep Math classrooms. 	Ongoing operational cost for Years 3 and 4 only	49 schools X 3 days X \$100/day = \$14,700/yr X 2 years (3 and 4) = \$29,400
2. Fringe Benefits: Explain the nature and extent of fringe benefits to be received and by whom.		
Fringe benefits for: <ul style="list-style-type: none"> iPrep Math Facilitators 6th Period Supplement <ul style="list-style-type: none"> PD Stipends for iPrep Math teachers iPrep Math Facilitators Substitutes 	<ul style="list-style-type: none"> Fringe benefit rate for full-time personnel is 15.61% plus the cost of annual health insurance <ul style="list-style-type: none"> Year 1 - \$202,500 x 15.61% = 31,611 Year 1 - Annual health insurance cost = \$8,732 x .75 (9 months) x 4 Facilitators = \$26,196 Years 2 & 3 - \$270,000 x 15.61% = \$42,147 Years 2 & 3 - Annual health insurance cost = \$8,732 x 1 year x 4 Facilitators = \$34,928 Year 4 - \$253,125 x 15.61% = \$39,514 Year 4 - Annual health insurance cost of \$8,732 x 1.25 (15 months) x 3 Facilitators = \$32,745 Fringe benefit rate for supplements is 10.35% <ul style="list-style-type: none"> Year 1 - \$488,775 x 10.35% = \$50,589 Year 2 - \$651,700 x 10.35% = \$67,451 Year 3 - \$651,700 x 10.35% = \$67,451 Year 4 - \$814,625 x 10.35% = \$84,314 Fringe benefit rate for stipends is 10.35% <ul style="list-style-type: none"> Stipends for iPrep Math teachers to participate in professional development Year 1 - \$245,000 x 10.35% = \$25,358 Year 2 - \$147,000 x 10.35% = \$15,215 Year 3 - \$98,000 x 10.35% = \$10,143 	<ul style="list-style-type: none"> Year 1 - \$138,825 Year 2 - \$162,783 Year 3 - \$158,450 Year 4 - \$165,425 = \$625,483

	<ul style="list-style-type: none"> Year 4 - \$49,000 x 10.35% = \$5,072 Stipends for student services personnel Year 1 - \$49,000 x 10.35% = \$5,072 Year 2 - \$29,400 x 10.35% = \$3,043 Year 3 - \$19,600 x 10.35% = \$2,030 Year 4 - \$19,600 x 10.35% = \$2,030 Fringe benefit rate for substitutes is 11.9% Year 3 - \$14,700 x 11.9% = \$1,751 Year 4 - \$14,700 x 11.9% = \$1,751 Ongoing operational cost 	
3. Travel:		
Explain the purpose of the travel, how it relates to project goals, and how it will contribute to project success.		
<ul style="list-style-type: none"> Travel to state and national conferences on mathematics instruction, blended learning, and instructional technology for Project Director, iPrep Math Facilitators, and selected iPrep Math teachers each year to support instruction and learn and disseminate best practices and current research, and, in the more mature stages of the project, share best practices and lessons learned. Travel costs have been estimated at \$1,500/person as the individuals will be attending state and national conferences/meetings. These numbers are based on the District's past travel history. 	<ul style="list-style-type: none"> Calculated at 18 staff/year in Years 2-3 x \$1,500/trip, or \$27,000/year; calculated at 17 staff/year in Year 4, or \$25,500. Ongoing operational costs for Years 2, 3, & 4 	<ul style="list-style-type: none"> Year 1 - \$0 Year 2 - \$27,000 Year 3 - \$27,000 Year 4 - \$25,500
<ul style="list-style-type: none"> Travel to student services conferences for iPrep Math Student Services Support Staff and selected student services staff supporting iPrep Math schools, 3 participants per year to learn and disseminate best practices and current research, and, in the more mature stages of the project, share best practices and lessons learned. Travel costs have been estimated at \$1,000/person as the individuals will be attending regional and state and national conferences/meetings. These numbers are estimates based on the District's past travel history. 	<ul style="list-style-type: none"> Calculated at 3 staff/year X 4 years X \$1,000/trip = \$12,000 Ongoing operational cost 	<ul style="list-style-type: none"> Year 1 - \$3,000 Year 2 - \$3,000 Year 3 - \$3,000 Year 4 - \$3,000
4. Equipment		
Explain what equipment is needed and why it is needed to meet program goals. Consistent with SEA and LEA policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.		
Per Florida Department of Education guidelines, equipment is defined as an item with a unit value of \$1,000 or more. There is no capital equipment that exceeds the cost threshold in this project budget.	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$0.00
5. Supplies		
Explain what supplies are needed and why they are necessary to meet program goals. Consistent with LEA policy, supplies are defined as tangible personal property excluding equipment.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$0.00
6. Contractual		
Explain what goods/services will be acquired, and the purpose and relation to the project for each expected procurement.		
NOTE: Because grantees must use appropriate procurement procedures to select contractors, applicants do not need to include information in their applications about specific contractors that may be used to provide services or goods for the proposed project if a grant is awarded.		
<ul style="list-style-type: none"> Contract with National Association of School Psychologists for consultant to deliver PREPARE program to train school-site student services staff in research-based current best practices. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. 	<ul style="list-style-type: none"> One-time cost 	<ul style="list-style-type: none"> Year 1 - 4 days X \$1,500/day = \$6,000
<ul style="list-style-type: none"> PREPARE training participant costs. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. 	<ul style="list-style-type: none"> One-time cost 	<ul style="list-style-type: none"> Year 1 - \$48/participant X 98 participants = \$4,704

<ul style="list-style-type: none"> Contract for ASCD Model Professional development for school-site student services support tams to develop and deliver research-based, data-informed student services support programs to meet the needs of the whole child <p>The training model selected is the American School Counselor Association (ASCA) training, as best aligned with the needs and priorities of both M-DCPS and the iPrep Math initiative in supporting the academic, social, and emotional development of the whole child. ASCA training is high-quality, research-based and aligned with current standards and practices for quality school counseling programs. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. Costs based on current training prices.</p>	<ul style="list-style-type: none"> Ongoing operational costs, years 1, 2, & 3 	<ul style="list-style-type: none"> \$2,500/day X 6 days in Year 1 (\$15,000); 2 days in Year 2 (\$5,000); 2 days in Year 3 (\$5,000) = \$25,000
<ul style="list-style-type: none"> RAMP School Model Application and Recognized ASCA Model Program (RAMP): Putting It All Together recognition process for school student services program. Schools will go through this quality review in year 3. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. Costs based on current training prices. 	<ul style="list-style-type: none"> One-time cost 	<ul style="list-style-type: none"> Year 3 - \$400/school X 49 schools = \$19,600
7. Training Stipends Explain what training is needed, and the purpose and relation to the project. NOTE: The training stipend line item only pertains to costs associated with long-term training programs and college or university coursework, not workshops or short-term training supported by this program. Salary stipends paid to teachers and other school personnel for participating in short-term professional development should be reported in Personnel (line 1).		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$0.00
8. Other Explain other expenditures that may exist and are not covered by other categories.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$0.00
9. Total Direct Costs: Sum lines 1-8.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$5,061,564.00
10. Total Indirect Costs Identify and apply the indirect cost rate.		
<ul style="list-style-type: none"> Indirect cost rate as approved by Florida Department of Education and charged against all expenses excluding equipment, construction, and contractual services. The current approved unrestricted indirect rate is 17.93%. For the purposes of this program and based on initial award amount approval, indirect rate of 10.97% charged to applicable budget categories including personnel, fringe benefits, and travel. 	<ul style="list-style-type: none"> Year 1 - \$1,127,100.00 (personnel line items of \$985,275; fringes of \$138,825; and travel of \$3,000) x 10.97% = \$123,650.00 Year 2 - \$1,290,883.00 (personnel line items of \$1,098,100; fringes of \$162,783; and travel of \$30,000) x 10.97% = \$141,618.00 Year 3 - \$1,242,450.00 (personnel line items of \$1,054,000; fringes of \$158,450; and travel of \$30,000) x 10.97% = \$136,304.00 Year 4 - \$1,344,975.00 (personnel line items of \$1,151,050; fringes of \$165,425; and travel of \$28,500) x 10.97% = \$147,552.00 	<ul style="list-style-type: none"> \$549,124.00
11. Total Grant Funds Requested Sum lines 9-10.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$5,609,836.00
12. Funds from other sources used to support the project Identifies all non-grant funds that will support the project (e.g., external foundation support; LEA, State, and other Federal funds)		
<ul style="list-style-type: none"> Salaries and fringe benefits for district personnel who will oversee professional development. 	<ul style="list-style-type: none"> Federal funds 	<ul style="list-style-type: none"> \$29,492.00
13. Total Budget Sum lines 11-12.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$5,639,328.00
Table 4-1-4: Project-Level Itemized Costs Student Access and Support		
	Cost Assumption	

Cost Description	(including whether the cost is one-time investment or ongoing operational cost)	Total
1. Personnel:		
Explain the importance of each position to the success of the project and connections back to specific project plans. If curriculum vitae, an organizational chart, or other supporting information will be helpful to reviewers, attach in the Appendix and describe its location.		
<ul style="list-style-type: none"> Hourly Teachers <p>In order to ensure that class-size requirements are met, and that the flexibility of the model is maintained and students have access to teacher support as they need it, a third, hourly, teacher will be hired to work in each iPrep Math classroom. Meet the week before school starts - 3 days - with iPrep Math Facilitators in order to ensure that all teachers are well-versed in the iPrep Math model. The hourly teachers will participate in 3 days of orientation with the iPrep Math faculty before starting schools and meet for 2 days with FT Teacher Partners about their role and support and plan for implementation specific to school site.</p>	<ul style="list-style-type: none"> Calculated at \$23/hour – 20hrs a week Year 1: \$23/hour x 20 hrs/week x 7 weeks x 49 hourly teachers = \$157,780 Years 2 & 3: \$23/hour x 20 hrs/week x 38 weeks x 38 weeks x 49 hourly teachers = \$856,520 each year Year 4: \$23/hour x 20 hours/week x 52 weeks x 49 hourly teachers for a total of \$1,172,080. 	<ul style="list-style-type: none"> Year 1 – 7 weeks \$157,780 Year 2 – 38 weeks \$856,520 Year 3 – 38 weeks \$856,520 Year 4 – 52 weeks \$1,172,080 = \$3,042,900
<ul style="list-style-type: none"> iPrep Math Student Services Support Specialists <p>In order to support the district-wide implementation of iPrep Math, two (2) student services professionals (counselors/social workers/psychologists) will be hired, beginning the first year of the project. These student services professionals will: work with feeder pattern elementary schools and senior high schools for articulation and coordination to ensure continuity of the educational program for each iPrep Math student; conduct outreach, recruitment, and orientation; provide ongoing support to the school-site student services staff; liaise with community agencies and services; and facilitate access to wrap-around support services for students in iPrep Math. Classroom conversions will occur in Year 1. In order for iPrep Math to be fully functional by August 2013, technicians will be working overtime on retrofitting the existing spaces with wiring, hardware, software, etc.</p>	<ul style="list-style-type: none"> Salary of position: \$60,000 Number of Employees: 2 Years 1 – 4 Amount of Time to be Expended: 100% Time & Effort Ongoing operational cost Year 1: 2 Specialists x .75 (Jan.-Sept.) Years 2 & 3: 2 Specialists x 1 year Year 4: 2 Specialist x 1.25 (Oct. 2015-Dec. 2016) 	<ul style="list-style-type: none"> Year 1- \$90,000 Year 2 - \$120,000 Year 3 - \$120,000 Year 4 - \$150,000 = \$480,000
<ul style="list-style-type: none"> Overtime – Network Infrastructure Support Technicians 	<ul style="list-style-type: none"> Calculated at \$30/hour – 30 hrs per school (49) 	<ul style="list-style-type: none"> Year 1 – \$44,100
2. Fringe Benefits:		
Explain the nature and extent of fringe benefits to be received and by whom.		
<p>Fringe benefits for:</p> <ul style="list-style-type: none"> iPrep Math Student Services Support Specialist Hourly Teachers Network Infrastructure Support Technicians – Overtime hours included for Year 1 to ensure classrooms are operational on day one and to provide intensive support during first year of project implementation. 	<ul style="list-style-type: none"> Fringe benefit rate for hourly teachers is 15.61% Year 1 - \$157,780 x 15.61% = \$24,631 Year 2 - \$856,520 x 15.61% = \$133,704 Year 3 - \$856,520 x 15.61% = \$133,704 Year 4 - \$1,172,080 x 15.61% = \$182,963 Fringe benefit rate for full-time personnel is 15.61% plus the cost of annual health insurance Year 1 - \$90,000 x 15.61% + 1.5 of annual health cost of \$8,732 = \$27,147 Year 2 - \$120,000 x 15.61% + annual health cost of \$8,732 = \$36,196 	<ul style="list-style-type: none"> Year 1 - \$58,663 Year 2 - \$169,900 Year 3 - \$169,900 Year 4 - \$228,208 = \$626,671

	<ul style="list-style-type: none"> Year 3 - \$120,000 x 15.61% + annual health cost of \$8,732 = \$36,196 Year 4 - \$150,000 x 15.61% + 2.5 of annual health insurance of \$8,732 = \$45,245 Fringe benefit rate for Overtime hours is 15.61% Year 1 - \$44,100 x 15.61% = \$6,885 Ongoing operational cost 	
3. Travel:		
Explain the purpose of the travel, how it relates to project goals, and how it will contribute to project success.		
• N/A	• N/A	• \$0.00
4. Equipment		
Explain what equipment is needed and why it is needed to meet program goals. Consistent with SEA and LEA policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.		
Per Florida Department of Education guidelines, equipment is defined as any item with a unit value of \$1,000 or more. <ul style="list-style-type: none"> Laptop charging carts. Each school site will require three (3) charging carts for recharging the laptop computers. These will be located in strategic spots in the iPrep Math classrooms. This is the current price for laptop charging carts on existing District bids. 	<ul style="list-style-type: none"> 3 per school * 49 iPrep Math Learning Centers (\$1,700) 	<ul style="list-style-type: none"> \$249,900
5. Supplies		
Explain what supplies are needed and why they are necessary to meet program goals. Consistent with LEA policy, supplies are defined as tangible personal property excluding equipment.		
Laptops for classroom use. Students in iPrep Math will use laptop computers to access the computer-based components of the blended-learning model, to conduct research, work on projects, access resources through the World Wide Web, develop presentations and demonstrations, participate in assessments, and complete assignments. The iPrep Math lab setting is highly configurable and adaptable to the needs of the teaching and learning experiences taking place at any given time. Laptops were selected over desktop computers in order to preserve that flexibility and provide the opportunity for out-of the classroom use. Each classroom setup requires a minimum of 60 laptops for in-classroom use. M-DCPS has bids in place for classroom technology including laptops, interactive boards, sound systems, projectors, and other classroom technology items. The bid pricing is refreshed periodically.	<ul style="list-style-type: none"> 60 Laptops @ 49 iPrep Math Learning Centers (\$580.00) 	<ul style="list-style-type: none"> \$1,705,200
<ul style="list-style-type: none"> Laptops for student checkout. In order to ensure equity of educational access for participating students, a number of additional laptop computers (30 per classroom) will be available for students to take home overnight if they do not have a computer available to them at home. 	<ul style="list-style-type: none"> 30 Laptops * 49 iPrep Math Learning Centers (\$580.00) 	<ul style="list-style-type: none"> \$852,600
<ul style="list-style-type: none"> Laptops for Classroom Teachers and Part-time Teachers to facilitate flexibility and planning in the classroom and from other locations. 	<ul style="list-style-type: none"> 98 Teachers and 49 Hourly Teachers (\$580.00) 	<ul style="list-style-type: none"> \$85,260
<ul style="list-style-type: none"> Printer: Each iPrep Math lab will have a printer for teacher and student use, to support 240 students and three (3) teachers in printing needed instructional materials and student-authored work. This is the current price for printers on existing District bids. 	<ul style="list-style-type: none"> 1 printer @ 49 iPrep Math Learning Centers (\$500.00) 	<ul style="list-style-type: none"> \$24,500
<ul style="list-style-type: none"> Supplies: paper, toner, projector bulbs, electronic media (flash drives, CDs DVD, etc) to support instruction and student work. 	<ul style="list-style-type: none"> \$1,150 per iPrep Math Learning Centers x 4 years 	<ul style="list-style-type: none"> \$225,400, or \$56,350/year
<ul style="list-style-type: none"> Supplies for the iPrep Math Student Services Support Staff to facilitate community outreach, development of community partnerships and resources, and provision of support services to students, families, and school staff. 	<ul style="list-style-type: none"> General office and technology supplies Ongoing operational cost 	<ul style="list-style-type: none"> Year 1 - \$6,293 Year 2 - \$4,618 Year 3 - \$4,618 Year 4 - \$4,618
6. Contractual		
Explain what goods/services will be acquired, and the purpose and relation to the project for each expected procurement.		
NOTE: Because grantees must use appropriate procurement procedures to select contractors, applicants do not need to include information in their applications about specific contractors that may be used to provide services or goods for the proposed project if a grant is awarded.		

<ul style="list-style-type: none"> Contract for instructional resources from Carnegie Learning <p>This will support personalized mathematics instruction for each participating student through MATHia and Cognitive tutor. This software will be used to provide student with a rich, research-based resource of instructional materials and assessments that will support personalization of the learning environment by allowing each student to track his/her progress, and access remedial or accelerated content as needed to support his/her individual learning plan. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. All instructional materials will align to the Common Core State Standards in Mathematics and may include supplemental resources for teachers to develop understanding of concepts, learning journals for students to reflect on their learning, manipulatives for hands-on discovery activities, and instructional software for additional problem-solving experiences. Costs based on current price for instructional resources that will support personalized mathematics instruction.</p>	<ul style="list-style-type: none"> Ongoing operational cost 	<ul style="list-style-type: none"> Year 1 - \$866,300 Year 2 - \$842,800 Year 3 - \$838,800 Year 4 - \$837,800 = \$3,385,700
<ul style="list-style-type: none"> Instructional materials (Reflex) <p>These materials will support the personalization of instruction through technology. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36.</p>	<ul style="list-style-type: none"> Ongoing operational cost 	<ul style="list-style-type: none"> Year 1 - \$152,300 Year 2 - \$152,300 Year 3 - \$152,300 Year 4 - \$152,300 = \$609,200
<ul style="list-style-type: none"> Algebra Content Development. Contract with an institution or institutions of higher education to provide professional development to deepen the content knowledge of secondary mathematics teachers, particularly in the instruction of algebra and content leading to algebra readiness. All contracts will be awarded pursuant to district procurement policies and procedures and the procedures for procurement under 34CFR Parts 74.40 – 74.48 and Part 80.36. 	<ul style="list-style-type: none"> Ongoing operational costs for years 1, 2, & 3 	<ul style="list-style-type: none"> Year 1 - \$150,000 Year 2 - \$100,000 Year 3 - \$50,000 = \$300,000
7. Training Stipends Explain what training is needed, and the purpose and relation to the project. NOTE: The training stipend line item only pertains to costs associated with long-term training programs and college or university coursework, not workshops or short-term training supported by this program. Salary stipends paid to teachers and other school personnel for participating in short-term professional development should be reported in Personnel (line 1).		
N/A	•	• \$0.00
8. Other Explain other expenditures that may exist and are not covered by other categories.		
• N/A	• N/A	• \$0.00
9. Total Direct Costs: Sum lines 1-8.		
• N/A	• N/A	• \$11,651,578.00
10. Total Indirect Costs Identify and apply the indirect cost rate.		
<ul style="list-style-type: none"> Indirect cost rate as approved by Florida Department of Education and charged against all expenses excluding equipment, construction, and contractual services. The current approved unrestricted indirect rate is 17.93%. For the purposes of this program and based on initial award amount approval, indirect rate of 10.97% charged to 	<ul style="list-style-type: none"> Year 1 - \$411,526 (personnel line item of \$291,880; fringes of \$58,663; general supplies of \$60,983) x 10.97% = \$45,147 Year 2 - \$1,207,388 (personnel line items of \$976,520; fringes of \$169,900; general supplies of \$60,968) x 10.97% = \$132,458 Year 3 - \$1,207,388 (personnel line items of \$976,520; fringes of \$169,900; general supplies of \$60,968) x 10.97% = \$132,458 	<ul style="list-style-type: none"> \$486,827.00

amount approval, indirect rate of 10.97% charged to applicable budget categories including personnel, fringe benefits, travel, and general supplies.	<ul style="list-style-type: none"> Year 4 - \$1,611,256 (personnel line items of \$1,322,080; fringes of \$228,208; general supplies of \$60,968) x 10.97% = \$176,764 	
11. Total Grant Funds Requested		
Sum lines 9-10.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$12,138,405.00
12. Funds from other sources used to support the project		
Identifies all non-grant funds that will support the project (e.g., external foundation support; LEA, State, and other Federal funds)		
<ul style="list-style-type: none"> Salaries and benefits for Network Infrastructure Support Technicians who will provide technology support at each school site. Also includes salaries and fringe benefits for 98 iPrep Math teachers in 49 participating schools. 	<ul style="list-style-type: none"> LEA 	<ul style="list-style-type: none"> \$25,462,090.00
13. Total Budget		
Sum lines 11-12.		
<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> N/A 	<ul style="list-style-type: none"> \$37,552,932.00

Grantee Name: Miami-Dade County Public Schools

Student Outcome Performance Measures

Table (A)(4): LEA-wide goals for improved student outcomes

(A)(4)(a) Performance on summative assessments (proficiency status and growth)

Summative assessments being used (e.g., name of ESEA assessment or end-of-course test): **2012 Florida Comprehensive Assessment Test (FCAT) 2.0 Reading**

Methodology for determining status (e.g., percent proficient and above): **Proficiency Status is % Levels 3-5**

Methodology for determining growth (e.g., value-added, mean growth percentile, change in achievement levels): **State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 as baseline**

Goal area	Subgroup	Total Students	Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADE 03 FCAT 2.0 READING	OVERALL	27198	NA	53	58	62	67	72	77
	BLACK	6450	NA	36	42	49	55	62	68
	HISPANIC	18059	NA	56	60	65	69	74	78
	WHITE	2219	NA	76	78	81	83	86	88
	ASIAN	324	NA	77	79	82	84	86	89
	AMERICAN INDIAN or ALASKA NATIVE	19	NA	79	81	83	85	87	90
	ED	21088	NA	46	51	57	62	68	73
	ELL	6973	NA	22	30	38	45	53	61
	SWD	2720	NA	20	28	36	44	52	60
GRADE 04 FCAT 2.0 READING	OVERALL	25370	NA	60	64	68	72	76	80
	BLACK	5864	NA	44	50	55	61	66	72
	HISPANIC	16923	NA	62	66	70	73	77	81
	WHITE	2134	NA	79	81	83	85	87	90
	ASIAN	317	NA	79	81	83	85	87	90
	AMERICAN INDIAN or ALASKA NATIVE	25	NA	64	68	71	75	78	82
	ED	19385	NA	53	58	62	67	72	77
	ELL	5696	NA	27	34	42	49	56	64
	SWD	2485	NA	25	33	40	48	55	63
GRADE 05 FCAT 2.0 READING	OVERALL	26154	NA	60	64	68	72	76	80
	BLACK	6061	NA	43	49	54	60	66	72
	HISPANIC	17483	NA	63	67	70	74	78	82
	WHITE	2174	NA	80	82	84	86	88	90
	ASIAN	299	NA	82	84	86	87	89	91
	AMERICAN INDIAN or ALASKA NATIVE	11	NA	73	76	78	81	84	87
	ED	20091	NA	54	59	63	68	72	77
	ELL	4247	NA	23	31	38	46	54	62
GRADE 06 FCAT 2.0 READING	OVERALL	26676	NA	53	58	62	67	72	77
	BLACK	6290	NA	36	42	49	55	62	68
	HISPANIC	17869	NA	56	60	65	69	74	78
	WHITE	2057	NA	74	77	79	82	84	87
	ASIAN	323	NA	76	78	81	83	86	88
	NATIVE	22	NA	68	71	74	78	81	84
	ED	20571	NA	47	52	58	63	68	74
	ELL	3246	NA	14	23	31	40	48	57
	SWD	2646	NA	21	29	37	45	53	61
GRADE 07 FCAT 2.0 READING	OVERALL	26970	NA	54	59	63	68	72	77
	BLACK	6311	NA	38	44	50	57	63	69
	HISPANIC	17960	NA	56	60	65	69	74	78
	WHITE	2288	NA	77	79	82	84	86	89
	ASIAN	303	NA	79	81	83	85	87	90
	AMERICAN INDIAN or ALASKA NATIVE	21	NA	67	70	74	77	80	84
	ED	20544	NA	47	52	58	63	68	74
	ELL	3036	NA	13	22	30	39	48	57
	SWD	2695	NA	24	32	39	47	54	62
GRADE 08 FCAT 2.0 READING	OVERALL	26716	NA	54	59	63	68	72	77
	BLACK	6202	NA	38	44	50	57	63	69
	HISPANIC	17779	NA	56	60	65	69	74	78
	WHITE	2316	NA	74	77	79	82	84	87
	ASIAN	301	NA	75	78	80	83	85	88
	AMERICAN INDIAN or ALASKA NATIVE	35	NA	63	67	70	74	78	82
	ED	20199	NA	47	52	58	63	68	74
	ELL	2859	NA	12	21	30	38	47	56
	SWD	2586	NA	23	31	38	46	54	62
	OVERALL	27213	NA	48	53	58	64	69	74

GRADE 09 2.0 READING	FCAT	BLACK	6345	NA	30	37	44	51	58	65
		HISPANIC	17998	NA	50	55	60	65	70	75
		WHITE	2432	NA	73	76	78	81	84	87
		ASIAN	352	NA	75	78	80	83	85	88
		AMERICAN INDIAN or ALASKA NATIVE	26	NA	31	38	45	52	59	66
		ED	19509	NA	41	47	53	59	65	71
		ELL	3067	NA	9	18	27	36	45	55
		SWD	2620	NA	20	28	36	44	52	60
GRADE 10 2.0 READING	FCAT	OVERALL	25425	NA	46	51	57	62	68	73
		BLACK	5890	NA	30	37	44	51	58	65
		HISPANIC	16821	NA	47	52	58	63	68	74
		WHITE	2288	NA	69	72	75	78	81	85
		ASIAN	327	NA	75	78	80	83	85	88
		NATIVE	24	NA	79	81	83	85	87	90
		ED	17778	NA	39	45	51	57	63	70
		ELL	3029	NA	10	19	28	37	46	55
		SWD	2388	NA	21	29	37	45	53	61

(A)(4)(a) Performance on summative assessments (proficiency status and growth)									
Summative assessments being used (e.g., name of ESEA assessment or end-of-course test): 2012 Florida Comprehensive Assessment Test (FCAT) 2.0 Math and Algebra I EOC/Geometry EOC for only Grades 6-8									
Methodology for determining status (e.g., percent proficient and above): Proficiency Status is % Levels 3-5									
Methodology for determining growth (e.g., value-added, mean growth percentile, change in achievement levels): State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 as baseline									
Goal area	Subgroup	Total Students	Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADE 03	OVERALL	27189	NA	60	64	68	72	76	80
	BLACK	6448	NA	44	50	55	61	66	72
	HISPANIC	18055	NA	62	66	70	73	77	81
	WHITE	2217	NA	78	80	82	85	87	89
	ASIAN	324	NA	82	84	86	87	89	91
	AMERICAN INDIAN or ALASKA NATIVE	19	NA	68	71	74	78	81	84
	ED	21081	NA	53	58	62	67	72	77
	ELL	6976	NA	35	42	48	55	61	68
GRADE 04	SWD	2717	NA	29	36	43	50	57	65
	OVERALL	25368	NA	62	66	70	73	77	81
	BLACK	5866	NA	47	52	58	63	68	74
	HISPANIC	16920	NA	65	69	72	76	79	83
	WHITE	2133	NA	79	81	83	85	87	90
	ASIAN	317	NA	85	87	88	90	91	93
	AMERICAN INDIAN or ALASKA NATIVE	25	NA	60	64	68	72	76	80
	ED	19386	NA	57	61	66	70	74	79
GRADE 05	ELL	5695	NA	40	46	52	58	64	70
	SWD	2487	NA	34	41	47	54	60	67
	OVERALL	26131	NA	58	62	66	71	75	79
	BLACK	6055	NA	42	48	54	59	65	71
	HISPANIC	17465	NA	60	64	68	72	76	80
	WHITE	2174	NA	78	80	82	85	87	89
	ASIAN	299	NA	84	86	87	89	90	92
	AMERICAN INDIAN or ALASKA NATIVE	11	NA	73	76	78	81	84	87
GRADE 06	ED	20071	NA	52	57	62	66	71	76
	ELL	4239	NA	29	36	43	50	57	65
	SWD	2691	NA	28	35	42	50	57	64
	OVERALL	26675	NA	50	51	60	65	70	75
	BLACK	6276	NA	34	34	47	54	60	67
	HISPANIC	17867	NA	52	53	62	66	71	76
	WHITE	2069	NA	71	72	77	80	83	86
	ASIAN	326	NA	78	81	82	85	87	89
GRADE 07	AMERICAN INDIAN or ALASKA NATIVE	22	NA	59	50	67	71	75	80
	ED	20552	NA	43	45	54	60	66	72
	ELL	3242	NA	20	20	36	44	52	60
	SWD	2647	NA	19	20	35	43	51	60
	OVERALL	26961	NA	52	54	62	66	71	76
	BLACK	6324	NA	35	38	48	55	61	68
	HISPANIC	17944	NA	55	57	64	69	73	78
	WHITE	2281	NA	74	75	79	82	84	87
GRADE 07	ASIAN	303	NA	85	83	88	90	91	93
	NATIVE	21	NA	52	57	62	66	71	76
	ED	20542	NA	46	48	57	62	68	73

GRADE 08	ELL	3043	NA	23	23	38	46	54	62
	SWD	2701	NA	22	23	38	45	53	61
	OVERALL	26677	NA	56	51	65	69	74	78
	BLACK	6195	NA	42	38	54	59	65	71
	HISPANIC	17741	NA	58	53	66	71	75	79
	WHITE	2319	NA	74	71	79	82	84	87
	ASIAN	302	NA	86	82	89	90	92	93
	AMERICAN INDIAN or ALASKA NATIVE	35	NA	71	50	77	80	83	86
	ED	20167	NA	50	46	60	65	70	75
		2840	NA	29	25	43	50	57	65
	ELL								
	SWD	2572	NA	24	24	39	47	54	62

(A)(4)(a) Performance on summative assessments (proficiency status and growth)

Summative assessments being used (e.g., name of ESEA assessment or end-of-course test): **2012 Algebra I End-of-Course (EOC) First Time Testers, Grades 9 - 12 and Subgroups**

Methodology for determining status (e.g., percent proficient and above): **Proficiency Status is % Levels 3-5**

Methodology for determining growth (e.g., value-added, mean growth percentile, change in achievement levels): **State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 as baseline**

Goal area	Subgroup	Total Students	Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADE 9 ALGEBRA I EOC	OVERALL	17887	NA	44	50	55	61	66	72
	BLACK	4597	NA	33	40	46	53	60	67
	HISPANIC	11892	NA	47	52	58	63	68	74
	WHITE	1216	NA	58	62	66	71	75	79
	ASIAN	129	NA	65	69	72	76	79	83
	AMERICAN INDIAN or ALASKA NATIVE	21	NA	38	44	50	57	63	69
	ED	13823	NA	42	48	54	59	65	71
	ELL	2720	NA	34	41	47	54	60	67
	SWD	2124	NA	23	31	38	46	54	62
GRADE 10 ALGEBRA I EOC	OVERALL	361	NA	21	29	37	45	53	61
	BLACK	94	NA	11	20	29	38	47	56
	HISPANIC	238	NA	23	31	38	46	54	62
	WHITE	28	NA	43	49	54	60	66	72
	ASIAN	1	NA	0	10	20	30	40	50
	AMERICAN INDIAN or ALASKA NATIVE	0	NA	0	NA	NA	NA	NA	NA
	ED	255	NA	21	29	37	45	53	61
	ELL	59	NA	7	16	26	35	44	54
	SWD	54	NA	9	18	27	36	45	55
GRADE 11 ALGEBRA I EOC	OVERALL	259	NA	27	34	42	49	56	64
	BLACK	122	NA	16	24	33	41	50	58
	HISPANIC	127	NA	35	42	48	55	61	68
	WHITE	8	NA	50	55	60	65	70	75
	ASIAN	1	NA	100	100	100	100	100	100
	AMERICAN INDIAN or ALASKA NATIVE	1	NA	100	100	100	100	100	100
	ED	187	NA	27	34	42	49	56	64
	ELL	26	NA	15	24	32	41	49	58
	SWD	42	NA	10	19	28	37	46	55
GRADE 12 ALGEBRA I EOC	OVERALL	176	NA	24	32	39	47	54	62
	BLACK	104	NA	13	22	30	39	48	57
	HISPANIC	61	NA	43	49	54	60	66	72
	WHITE	8	NA	25	33	40	48	55	63
	ASIAN	2	NA	100	100	100	100	100	100
	AMERICAN INDIAN or ALASKA NATIVE	0	NA	0	NA	NA	NA	NA	NA
	ED	105	NA	31	38	45	52	59	66
	ELL	19	NA	16	24	33	41	50	58
	SWD	28	NA	0	10	20	30	40	50

(A)(4)(b) Decreasing achievement gaps (as defined in this notice)

Specific methodology for determining achievement gap (as defined in this notice): **2012 FCAT 2.0 Reading; Proficiency Status is % Levels 3-5; State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 baseline.**

Goal area	Identify subgroup and WHITE comparison group	Total Students	Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
	ALL STUDENTS AND WHITE	78722	NA	21	19	17	15	13	11
	BLACK AND WHITE	18375	NA	38	34	30	27	23	19
	HISPANIC AND WHITE	52465	NA	19	17	15	13	11	10

GRADES 3-5 FCAT 2.0 READING	ASIAN AND WHITE	940	NA	0	0	0	0	0	0
	INDIAN AND WHITE	55	NA	8	7	6	6	5	4
	ELL/PPR AND WHITE	16916	NA	55	50	44	39	33	28
	SWD AND WHITE	7896	NA	55	50	44	39	33	28
	ED AND WHITE	60564	NA	28	25	22	20	17	14
GRADES 6-8 FCAT 2.0 READING	ALL STUDENTS AND WHITE	80362	NA	21	19	17	15	13	11
	BLACK AND WHITE	18803	NA	38	34	30	27	23	19
	HISPANIC AND WHITE	53608	NA	19	17	15	13	11	10
	ASIAN AND WHITE	927	NA	0	0	0	0	0	0
	INDIAN AND WHITE	78	NA	10	9	8	7	6	5
	ELL/PPR AND WHITE	9141	NA	62	56	50	43	37	31
	SWD AND WHITE	7927	NA	52	47	42	36	31	26
GRADES 9-12 FCAT 2.0 READING	ED AND WHITE	61314	NA	28	25	22	20	17	14
	ALL STUDENTS AND WHITE	52638	NA	24	22	19	17	14	12
	BLACK AND WHITE	12235	NA	41	37	33	29	25	21
	HISPANIC AND WHITE	34819	NA	22	20	18	15	13	11
	ASIAN AND WHITE	679	NA	0	0	0	0	0	0
	INDIAN AND WHITE	50	NA	17	15	14	12	10	9
	ELL/PPR AND WHITE	6096	NA	61	55	49	43	37	31
	SWD AND WHITE	5008	NA	51	46	41	36	31	26
	ED AND WHITE	61314	NA	24	22	19	17	14	12

(A)(4)(b) Decreasing achievement gaps (as defined in this notice)

Specific methodology for determining achievement gap (as defined in this notice): **2012 Algebra I EOC First Time Testers, Combined Grades 9-12;**

Proficiency Status is % Levels 3-5; State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 baseline

Goal area	Identify subgroup and comparison group	Baseline(s)			Goals				
		Total Students	SY 2010-11 (optional)	SY 2011-12 District State Gap	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADES 9-12 ALGEBRA EOC	ALL STUDENTS AND WHITE	18683	NA	15	14	12	11	9	8
	BLACK AND WHITE	4917	NA	26	23	21	18	16	13
	HISPANIC AND WHITE	12318	NA	12	11	10	8	7	6
	ASIAN AND WHITE	133	NA	0	0	0	0	0	0
	INDIAN AND WHITE	22	NA	17	15	14	12	10	9
	ELL/PPR AND WHITE	2824	NA	25	23	20	18	15	13
	SWD AND WHITE	2248	NA	36	32	29	25	22	18
	ED AND WHITE	14370	NA	17	15	14	12	10	9

(A)(4)(b) Decreasing achievement gaps (as defined in this notice)

Specific methodology for determining achievement gap (as defined in this notice): **2012 FCAT 2.0 Math for Grades 3-5; 2012 FCAT 2.0 Math, Algebra I**

EOC, and Geometry EOC for Grades 6-8 Proficiency Status is % Levels 3-5; State ESEA-modified AMO 2 Target to reduce % Levels 1-2 by 50% over five years (2016-2017), using 2011-2012 baseline

Goal area	Identify subgroup and comparison group	Baseline(s)			Goals				
		Total Students	SY 2010-11 (optional)	SY 2011-12 District State Gap	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
GRADES 3-5 FCAT 2.0 MATH	ALL STUDENTS AND WHITE	78688	NA	18	16	14	13	11	9
	BLACK AND WHITE	18369	NA	34	31	27	24	20	17
	HISPANIC AND WHITE	52440	NA	15	14	12	11	9	8
	ASIAN AND WHITE	940	NA	0	0	0	0	0	0
	INDIAN AND WHITE	55	NA	13	12	10	9	8	7
	ELL/PPR AND WHITE	16910	NA	43	39	34	30	26	22
	SWD AND WHITE	7895	NA	48	43	38	34	29	24
	ED AND WHITE	60538	NA	24	22	19	17	14	12
GRADES 6-8 FCAT 2.0 MATH, ALGEBRA I EOC, AND GEOMETRY EOC	ALL STUDENTS AND WHITE	80313	NA	20	18	16	14	12	10
	BLACK AND WHITE	18795	NA	36	32	29	25	22	18
	HISPANIC AND WHITE	53552	NA	18	16	14	13	11	9
	ASIAN AND WHITE	931	NA	0	0	0	0	0	0
	INDIAN AND WHITE	78	NA	10	9	8	7	6	5
	ELL/PPR AND WHITE	61261	NA	26	23	21	18	16	13
	SWD AND WHITE	9125	NA	49	44	39	34	29	25
	ED AND WHITE	7920	NA	51	46	41	36	31	26

(A)(4)(c) Graduation rates (as defined in this notice)

		Baseline(s)		Goals	
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Goal area	Subgroup		SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
High school graduation rate	OVERALL		71	76	78	80	82	84	86
	WHITE		82	85	87	89	91	93	95
	BLACK		62	68	70	72	74	76	78
	HISPANIC		73	77	79	81	83	85	87
	AMERICAN INDIAN		78	75	77	79	81	83	85
	ASIAN		85	88	90	92	94	96	98
	ENGLISH LANGUAGE LEARNERS		53	55	57	59	61	63	65
	STUDENTS WITH DISABILITIES		54	52	54	56	58	60	62
	ECONOMICALLY DISADVANTAGED		67	72	74	76	78	80	82

(A)(4)(d) College enrollment (as defined in this notice) rates

NOTE: College enrollment should be calculated as the ratio between college-enrolled students and their graduating cohort. For example, for SY 2010-11, the applicant should report college enrollment (as defined in this notice) as a percentage, to be calculated as follows:

- o (College enrollment SY 2010-11) = Number of SY 2008-09 graduates enrolled in a higher-education institution during the 16 months after graduation
- o (College enrollment rate) = (College enrollment SY 2010-11)÷(Cohort Population, e.g. total number of SY 2008-09 graduates)*100

Goal area	Subgroup		Baseline(s)		Goals				
			SY 2010-11 (optional)	SY 2011-12	SY 2012-13	SY 2013-14	SY 2014-15	SY 2015-16	SY 2016-17 (Post-Grant)
College enrollment rate	OVERALL		67.00	68.00	69.00	70.00	71.00	72.00	73.00
	WHITE		78.40	79.40	80.40	81.40	82.40	83.40	84.40
	BLACK		62.20	63.20	64.20	65.20	66.20	67.20	68.20
	HISPANIC		69.50	70.50	71.50	72.50	73.50	74.50	75.50

Grantee Name: Miami Dade County Public Schools									
Project #1: Optional Budget Supplement									
Project Goals/Desired Outcomes: Expand existing web portal to include: 1) Middle School Customization; 2) Data Dashboard Customization; 3) Student Engagement Customization; 4) Early Warning & intervention Customization; and 5) Data Warehouse & Performance Management System Customization.									
Narrative: Through the Optional Budget Supplement, M-DCPS proposes to implement a comprehensive Personal Pathway program for students in grades 6-12 to plan and navigate sustainable postsecondary & career transitions, as well as to improve health & wellness and self-efficacy.									
Key Performance Measures: [MDCPS Main Application Performance Measures]									
Cross-reference to other projects: Project 4: Student Access and Support									
Activities for Project 1									
Item	Activities, Tasks, Milestones, and Deliverables	Key Personnel	Start Date (mm/dd/yy)	End Date (mm/dd/yy)	Status Choose: Not Begun, In Progress, or Complete: mm/dd/yy	In Progress Status Choose: Ahead; On-track; Off-track; Immediate attn reqd	Notes	Dependent Activities (in other projects)	Budget Reference
1	Optional Budget Supplement								
1.1	Activity 1.1: Project Initiation and Planning		6/3/13	8/2/1013					
1.1.1	Task 1.1.1: Create Master Project Plan Schedule	Executive Director, RTT-D; ConnectEDU Project Director	6/3/2013	6/7/2013			N/A	N/A	Optional Budget Supplement: Contractual
1.1.2	Task 1.1.2: Refine Proposed Project Planning Documents	Executive Director, RTT-D; ConnectEDU Project Director	6/10/2013	6/13/2013			N/A	N/A	Optional Budget Supplement: Contractual
1.1.3	Task 1.1.3: Amend Proposed Project Plan	Executive Director, RTT-D; ConnectEDU Project Director	6/14/13	6/21/13			N/A	N/A	Optional Budget Supplement: Contractual
1.1.4	Task 1.1.4: Refine Activities, Tasks, Milestones and Deliverables	Executive Director, RTT-D; ConnectEDU Project Director	6/14/13	6/21/13			N/A	N/A	Optional Budget Supplement: Contractual
1.1.5	Task 1.1.5: Define Roles & Responsibilities	Executive Director, RTT-D; ConnectEDU Project Director	6/24/2013	6/28/2013					
1.1.6	Task 1.1.6: Identify Team and Individual Resources Assigned to Each Task	Executive Director, RTT-D; ConnectEDU Project Director	7/1/13	7/5/13			N/A	N/A	Optional Budget Supplement: Contractual
1.1.7	Task 1.1.7: Project Kick-Off: Review Master Project Schedule & Project Objectives	Executive Director, RTT-D; ConnectEDU Project Director	7/18/13	7/18/13					
1.1.8	Task 1.1.8: Initial High Level Requirements & Prioritization for Project Phases	Executive Director, RTT-D; ConnectEDU Project Director	7/19/13	7/26/13					
1.1.9	Task 1.1.9: Review and Approve on Project High Level Requirements and Prioritization	Executive Director, RTT-D; ConnectEDU Project Director	7/29/31	7/30/13					
1.1.10	Task 1.1.10: Review and Approve of Master Project Schedule	Executive Director, RTT-D; ConnectEDU Project Director	7/31/13	8/1/13			N/A	N/A	Optional Budget Supplement: Contractual
1.1.11	Deliverable: Master Project Schedule: Project Plan, Roles & Responsibilities, Prioritization of High Levels	Executive Director, RTT-D; ConnectEDU Project Director	8/2/2013	8/2/2013			N/A	N/A	Optional Budget Supplement: Contractual
1.2	Activity 1.2: Phase 1 Discovery: Requirements and Needs Analysis		6/3/13	8/2/13					
1.2.1	Task 1.2.1: Draft Needs Analysis for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	6/3/13	6/28/13			N/A	N/A	Optional Budget Supplement: Contractual
1.2.2	Task 1.2.2: Draft Requirements Document for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/1/13	7/26/13			N/A	N/A	Optional Budget Supplement: Contractual
1.2.3	Task 1.2.3: Approve Requirements Document for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/29/13	8/1/13			N/A	N/A	Optional Budget Supplement: Contractual
1.2.4	Task 1.2.4: Draft Needs Analysis for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	6/3/13	6/28/13			N/A	N/A	Optional Budget Supplement: Contractual
1.2.5	Task 1.2.5: Draft Requirements Document for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/1/13	7/26/13			N/A	N/A	Optional Budget Supplement: Contractual
1.2.6	Task 1.2.6: Approve Requirements Document for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/29/13	8/1/13			N/A	N/A	Optional Budget Supplement: Contractual

1.2.7	Task 1.2.7: Draft Needs Analysis for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	6/3/13	6/28/13			N/A	N/A	Optional Budget Supplement: Contractual
1.2.8	Task 1.2.8: Draft Requirements Document for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/1/13	7/26/13			N/A	N/A	Optional Budget Supplement: Contractual
1.2.9	Task 1.2.9: Approve Requirements Document for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/29/13	8/1/13			N/A	N/A	Optional Budget Supplement: Contractual
1.2.10	<i>Deliverable:</i> Completion of the Draft Needs Analysis & Requirements for Identity Management, Data Exchange, and User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/2/13	8/2/13			N/A	N/A	Optional Budget Supplement: Contractual
1.2.11	<i>Deliverable:</i> Approval of Requirements for Identity Management, Data Exchange, and User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/2/13	8/2/13			N/A	N/A	Optional Budget Supplement: Contractual
1.3	Activity 1.3: Phase I System Design		6/3/13	8/2/13					
1.3.1	Task 1.3.1: Technical Architecture Specification	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	6/3/13	8/1/13			N/A	N/A	Optional Budget Supplement: Contractual
1.3.2	Task 1.3.2: Web Service Descriptors for all SOA Services (WSDLs)	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	6/3/13	8/1/13			N/A	N/A	Optional Budget Supplement: Contractual
1.3.3	<i>Deliverable:</i> Technical Architecture Specification	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/2/13	8/2/13			N/A	N/A	Optional Budget Supplement: Contractual
1.4	Activity 1.4: Phase I Customized Functionality Design		8/5/13	11/27/13					
1.4.1	Task 1.4.1: Middle School Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/5/13	11/26/13			N/A	N/A	Optional Budget Supplement: Contractual
1.4.2	Task 1.4.2: Data Dashboard Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/5/13	11/26/13			N/A	N/A	Optional Budget Supplement: Contractual
1.4.3	Task 1.4.3: Student Engagement Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/5/13	11/26/13			N/A	N/A	Optional Budget Supplement: Contractual
1.4.4	Task 1.4.4: Early Warning & Intervention Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/5/13	11/26/13			N/A	N/A	Optional Budget Supplement: Contractual
1.4.5	Task 1.4.5: Data Warehouse & Performance Management System Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/5/13	11/26/13			N/A	N/A	Optional Budget Supplement: Contractual
1.4.6	<i>Deliverable:</i> Specification of Custom Functionality	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/27/13	11/27/13			N/A	N/A	Optional Budget Supplement: Contractual
1.5	Activity 1.5: Phase I Development		12/5/13	2/5/14					
1.5.1	Task 1.5.1: Configure Ingestion of Data from the SOA	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	12/5/13	2/4/14			N/A	N/A	Optional Budget Supplement: Contractual
1.5.2	Task 1.5.2: Configure Bidirectional Data Exchange (M-DCPS SIS, Data Warehouse, Platform)	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	12/5/13	2/4/14			N/A	N/A	Optional Budget Supplement: Contractual
1.5.3	Task 1.5.3 Configure Identity Management System & Framework	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	12/5/13	2/4/14			N/A	N/A	Optional Budget Supplement: Contractual
1.5.4	Task 1.5.4: Installation and Configuration of Product Software	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	12/5/13	2/4/14			N/A	N/A	Optional Budget Supplement: Contractual
1.5.5	<i>Deliverable:</i> Completion of Identity Management System & Product Software	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/5/14	2/5/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6	Activity 1.6: Phase I Integration and Testing		2/6/14	2/26/14					

1.6.1	Task 1.6.1: Define Test Plan Objectives	Executive Director, RTT-D; ConnectEDU Project Director	2/6/14	2/11/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.2	Task 1.6.2: Review Test Plan Template and Content	Executive Director, RTT-D; ConnectEDU Project Director	2/6/14	2/11/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.3	Task 1.6.3: Draft Test Case Categories	Executive Director, RTT-D; ConnectEDU Project Director	2/6/14	2/11/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.4	Task 1.6.4: Develop Test Case Descriptions	Executive Director, RTT-D; ConnectEDU Project Director	2/6/14	2/11/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.5	Task 1.6.5: Document Test Plans	Executive Director, RTT-D; ConnectEDU Project Director	2/6/14	2/11/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.6	Task 1.6.6: Develop User Acceptance Testing Scripts	Executive Director, RTT-D; ConnectEDU Project Director	2/6/14	2/11/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.7	Task 1.6.7: Identification of Additional UAT Scripts	Executive Director, RTT-D; ConnectEDU Project Director	2/6/14	2/11/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.8	Task 1.6.8: Usability Analysis	Executive Director, RTT-D; ConnectEDU Project Director	2/6/14	2/11/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.9	Task 1.6.9: Perform Code Base Audit	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/6/14	2/25/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.10	<i>Deliverable:</i> Testing Documentation	Executive Director, RTT-D; ConnectEDU Project Director	2/12/14	2/12/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.11	<i>Deliverable:</i> Usability Analysis	Executive Director, RTT-D; ConnectEDU Project Director	2/19/14	2/19/14			N/A	N/A	Optional Budget Supplement: Contractual
1.6.12	<i>Milestone:</i> Full System Acceptance & Go-Live	Executive Director, RTT-D; ConnectEDU Project Director	2/26/14	2/26/14			N/A	N/A	Optional Budget Supplement: Contractual
1.7	Activity 1.7: Phase II Discovery: Requirements and Needs Analysis		9/16/13	11/1/13					
1.7.1	Task 1.7.1: Draft Needs Analysis for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/16/13	9/27/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.2	Task 1.7. 2: Draft Requirements Document for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/30/13	10/25/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.3	Task 1.7.3: Approve Requirements Document for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/28/13	10/31/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.4	Task 1.7.4: Draft Needs Analysis for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/16/13	9/27/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.5	Task 1.7.5: Draft Requirements Document for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/30/13	10/25/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.6	Task 1.7.6: Approve Requirements Document for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/28/13	10/31/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.7	Task 1.7.7: Draft Needs Analysis for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/16/13	9/27/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.8	Task 1.7.8: Draft Requirements Document for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/30/13	10/25/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.9	Task 1.7.9: Approve Requirements Document for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/28/13	10/31/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.10	<i>Deliverable:</i> Completion of the Draft Needs Analysis & Requirements for Identity Management, Data Exchange, and User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/1/13	11/1/13			N/A	N/A	Optional Budget Supplement: Contractual
1.7.11	<i>Deliverable:</i> Approval of Requirements for Identity Management, Data Exchange, and User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/1/13	11/1/13			N/A	N/A	Optional Budget Supplement: Contractual
1.8	Activity 1.8: Phase II System Design		11/4/13	2/21/14					

1.8.1	Task 1.8.1: Technical Architecture Specification	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/4/13	2/21/14				N/A	N/A	Optional Budget Supplement: Contractual
1.8.2	Task 1.8.2: Web Service Descriptors for all SOA Services (WSDLs)	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/4/13	2/21/14				N/A	N/A	Optional Budget Supplement: Contractual
1.8.3	<i>Deliverable:</i> Technical Architecture Specification	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/21/14	2/21/14				N/A	N/A	Optional Budget Supplement: Contractual
1.9	Activity 1.9: Phase II Customized Functionality Design		11/4/13	2/21/14						
1.9.1	Task 1.9.1: Middle School Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/4/13	2/21/14				N/A	N/A	Optional Budget Supplement: Contractual
1.9.2	Task 1.9.2: Data Dashboard Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/4/13	2/21/14				N/A	N/A	Optional Budget Supplement: Contractual
1.9.3	Task 1.9.3: Student Engagement Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/4/13	2/21/14				N/A	N/A	Optional Budget Supplement: Contractual
1.9.4	Task 1.9.4: Early Warning & Intervention Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/4/13	2/21/14				N/A	N/A	Optional Budget Supplement: Contractual
1.9.5	Task 1.9.5: Data Warehouse & Performance Management System Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/4/13	2/21/14				N/A	N/A	Optional Budget Supplement: Contractual
1.9.6	<i>Deliverable:</i> Specification of Custom Functionality	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/21/14	2/21/14				N/A	N/A	Optional Budget Supplement: Contractual
1.10	Activity 1.10: Phase II Development		2/24/14	8/6/14						
1.10.1	Task 1.10.1: Configure Ingestion of Data from the SOA	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/24/14	8/5/14				N/A	N/A	Optional Budget Supplement: Contractual
1.10.2	Task 1.10.2: Configure Bidirectional Data	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/24/14	8/5/14				N/A	N/A	Optional Budget Supplement: Contractual
1.10.3	Task 1.10.3: Exchange (M-DCPS SIS, Data Warehouse, Platform)	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/24/14	8/5/14				N/A	N/A	Optional Budget Supplement: Contractual
1.10.4	Task 1.10.4: Configure Identity Management System & Framework	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/24/14	8/5/14				N/A	N/A	Optional Budget Supplement: Contractual
1.10.5	Task 1.10.5: Installation and Configuration of Product Software	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/24/14	8/5/14				N/A	N/A	Optional Budget Supplement: Contractual
1.10.6	<i>Deliverable:</i> Management System & Product Software	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/6/14	8/6/14				N/A	N/A	Optional Budget Supplement: Contractual
1.11	Activity 1.11: Phase II Integration and Testing		8/7/14	8/27/14						
1.11.1	Task 1.11.1: Define Test Plan Objectives	Executive Director, RTT-D; ConnectEDU Project Director	8/7/14	8/12/14				N/A	N/A	Optional Budget Supplement: Contractual
1.11.2	Task 1.11.2: Review Test Plan Template and Content	Executive Director, RTT-D; ConnectEDU Project Director	8/7/14	8/12/14				N/A	N/A	Optional Budget Supplement: Contractual
1.11.3	Task 1.11.3: Draft Test Case Categories	Executive Director, RTT-D; ConnectEDU Project Director	8/7/14	8/12/14				N/A	N/A	Optional Budget Supplement: Contractual
1.11.4	Task 1.11.4: Develop Test Case Descriptions	Executive Director, RTT-D; ConnectEDU Project Director	8/7/14	8/12/14				N/A	N/A	Optional Budget Supplement: Contractual
1.11.5	Task 1.11.5: Document Test Plans	Executive Director, RTT-D; ConnectEDU Project Director	8/7/14	8/12/14				N/A	N/A	Optional Budget Supplement: Contractual
1.11.6	Task 1.11.6: Develop User Acceptance Testing Scripts	Executive Director, RTT-D; ConnectEDU Project Director	8/7/14	8/12/14				N/A	N/A	Optional Budget Supplement: Contractual

1.11.7	Task 1.11.7: Identification of Additional UAT Scripts	Executive Director, RTT-D; ConnectEDU Project Director	8/7/14	8/12/14			N/A	N/A	Optional Budget Supplement: Contractual
1.11.8	Task 1.11.8: Usability Analysis	Executive Director, RTT-D; ConnectEDU Project Director	8/7/14	8/12/14			N/A	N/A	Optional Budget Supplement: Contractual
1.11.9	Task 1.11.9: Perform Code Base Audit	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/7/14	8/25/14			N/A	N/A	Optional Budget Supplement: Contractual
1.11.10	<i>Deliverable:</i> Testing Documentation	Executive Director, RTT-D; ConnectEDU Project Director	8/13/14	8/13/14			N/A	N/A	Optional Budget Supplement: Contractual
1.11.11	<i>Deliverable:</i> Usability Analysis	Executive Director, RTT-D; ConnectEDU Project Director	8/20/14	8/20/14			N/A	N/A	Optional Budget Supplement: Contractual
1.11.12	<i>Milestone: Full System Acceptance & Go-Live</i>	Executive Director, RTT-D; ConnectEDU Project Director	8/27/14	8/27/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12	Activity 1.12: Phase III Discovery: Requirements and Needs Analysis		2/3/14	5/9/14					
1.12.1	Task 1.12.1: Draft Needs Analysis for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/3/14	3/21/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.2	Task 1.12.2: Draft Requirements Document for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	3/24/14	5/2/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.3	Task 1.12.3: Approve Requirements Document for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/5/14	5/9/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.4	Task 1.12.4: Draft Needs Analysis for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/3/14	3/21/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.5	Task 1.12.5: Draft Requirements Document for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	3/24/14	5/2/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.6	Task 1.12.6: Approve Requirements Document for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/5/14	5/9/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.7	Task 1.12.7: Draft Needs Analysis for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/3/14	3/21/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.8	Task 1.12.8: Draft Requirements Document for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	3/24/14	5/2/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.9	Task 1.12.9: Approve Requirements Document for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/5/14	5/9/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.10	<i>Deliverable:</i> Completion of the Draft Needs Analysis & Requirements for Identity Management, Data Exchange, and User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/2/14	5/2/14			N/A	N/A	Optional Budget Supplement: Contractual
1.12.11	<i>Deliverable:</i> Approval of Requirements for Identity Management, Data Exchange, and User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/5/14	5/9/14			N/A	N/A	Optional Budget Supplement: Contractual
1.13	Activity 1.13: Phase III System Design		5/12/14	8/27/14					
1.13.1	Task 1.13.1: Technical Architecture Specification	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/12/14	8/26/14			N/A	N/A	Optional Budget Supplement: Contractual
1.13.2	Task 1.13.2: Web Service Descriptors for all SOA Services (WSDLs)	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/12/14	8/26/14			N/A	N/A	Optional Budget Supplement: Contractual
1.13.3	<i>Deliverable:</i> Technical Architecture Specification	Executive Director, RTT-D; ConnectEDU Project Director; Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/27/14	8/27/14			N/A	N/A	Optional Budget Supplement: Contractual
1.14	Activity 1.14: Phase III Customized Functionality Design		5/12/14	8/27/14					

1.14.1	Task 1.14.1: Middle School Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/12/14	8/26/14				N/A	N/A	Optional Budget Supplement: Contractual
1.14.2	Task 1.14.2: Data Dashboard Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/12/14	8/26/14				N/A	N/A	Optional Budget Supplement: Contractual
1.14.3	Task 1.14.3: Student Engagement Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/12/14	8/26/14				N/A	N/A	Optional Budget Supplement: Contractual
1.14.4	Task 1.14.4: Early Warning & Intervention Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/12/14	8/26/14				N/A	N/A	Optional Budget Supplement: Contractual
1.14.5	Task 1.14.5: Data Warehouse & Performance Management System Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/12/14	8/26/14				N/A	N/A	Optional Budget Supplement: Contractual
1.14.6	<i>Deliverable:</i> Specification of Custom Functionality	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/27/14	8/27/14				N/A	N/A	Optional Budget Supplement: Contractual
1.15	Activity 1.15: Phase III Development		9/2/14	2/5/15						
1.15.1	Task 1.15.1: Configure Ingestion of Data from the SOA	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/2/14	2/4/15				N/A	N/A	Optional Budget Supplement: Contractual
1.15.2	Task 1.15.2: Configure Bidirectional Data	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/2/14	2/4/15				N/A	N/A	Optional Budget Supplement: Contractual
1.15.3	Task 1.15.3: Exchange (M-DCPS SIS, Data Warehouse, Platform)	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/2/14	2/4/15				N/A	N/A	Optional Budget Supplement: Contractual
1.15.4	Task 1.15.4: Configure Identity Management System & Framework	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/2/14	2/4/15				N/A	N/A	Optional Budget Supplement: Contractual
1.15.5	Task 1.15.5: Installation and Configuration of Product Software	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/2/14	2/4/15				N/A	N/A	Optional Budget Supplement: Contractual
1.15.6	<i>Deliverable:</i> Management System & Product Software	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/5/15	2/5/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16	Activity 1.16: Phase III Integration and Testing		2/6/15	2/25/15						
1.16.1	Task 1.16.1: Define Test Plan Objectives	Executive Director, RTT-D; ConnectEDU Project Director	2/6/15	2/10/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.2	Task 1.16.2: Review Test Plan Template and Content	Executive Director, RTT-D; ConnectEDU Project Director	2/6/15	2/10/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.3	Task 1.16.3: Draft Test Case Categories	Executive Director, RTT-D; ConnectEDU Project Director	2/6/15	2/10/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.4	Task 1.16.4: Develop Test Case Descriptions	Executive Director, RTT-D; ConnectEDU Project Director	2/6/15	2/10/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.5	Task 1.16.5: Document Test Plans	Executive Director, RTT-D; ConnectEDU Project Director	2/6/15	2/10/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.6	Task 1.16.6: Develop User Acceptance Testing Scripts	Executive Director, RTT-D; ConnectEDU Project Director	2/6/15	2/10/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.7	Task 1.16.7: Identification of Additional UAT Scripts	Executive Director, RTT-D; ConnectEDU Project Director	2/6/15	2/10/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.8	Task 1.16.8: Usability Analysis	Executive Director, RTT-D; ConnectEDU Project Director	2/6/15	2/10/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.9	Task 1.16.9: Perform Code Base Audit	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/6/15	2/24/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.10	<i>Deliverable:</i> Testing Documentation	Executive Director, RTT-D; ConnectEDU Project Director	2/11/15	2/11/15				N/A	N/A	Optional Budget Supplement: Contractual
1.16.11	<i>Deliverable:</i> Usability Analysis	Executive Director, RTT-D; ConnectEDU Project Director	2/18/15	2/18/15				N/A	N/A	Optional Budget Supplement: Contractual

1.16.12	Milestone: Full System Acceptance & Go-Live	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/25/15	2/25/15				N/A	N/A	Optional Budget Supplement: Contractual
1.17	Activity 1.17: Phase IV Discovery: Requirements and Needs Analysis		7/7/14	10/31/14						
1.17.1	Task 1.17.1: Draft Needs Analysis for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/7/14	8/29/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.2	Task 1.17. 2: Draft Requirements Document for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/2/14	10/24/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.3	Task 1.17.3: Approve Requirements Document for Identity Management Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/27/14	10/31/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.4	Task 1.17.4: Draft Needs Analysis for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/7/14	8/29/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.5	Task 1.17.5: Draft Requirements Document for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/2/14	10/24/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.6	Task 1.17.6: Approve Requirements Document for Data Exchange Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/27/14	10/31/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.7	Task 1.17.7: Draft Needs Analysis for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/7/14	8/29/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.8	Task 1.17.8: Draft Requirements Document for U ser Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/2/14	10/24/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.9	Task 1.17.9: Approve Requirements Document for User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/27/14	10/31/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.10	Deliverable: Completion of the Draft Needs Analysis & Requirements for Identity Management, Data Exchange, and User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/24/14	10/24/14				N/A	N/A	Optional Budget Supplement: Contractual
1.17.11	Deliverable: Approval of Requirements for Identity Management, Data Exchange, and User Experience Services	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/27/14	10/31/14				N/A	N/A	Optional Budget Supplement: Contractual
1.18	Activity 1.18: Phase IV System Design		11/3/14	2/20/15						
1.18.1	Task 1.18.1: Technical Architecture Specification	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/3/14	2/20/15				N/A	N/A	Optional Budget Supplement: Contractual
1.18.2	Task 1.18.2: Web Service Descriptors for all SOA Services (WSDLs)	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/3/14	2/20/15				N/A	N/A	Optional Budget Supplement: Contractual
1.18.3	Deliverable: Technical Architecture Specification	Executive Director, RTT-D; ConnectEDU Project Director; Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/20/15	2/20/15				N/A	N/A	Optional Budget Supplement: Contractual
1.2	Activity 1.20: Phase IV Customized Functionality Design		11/3/14	2/20/15						
1.20.1	Task 1.20.1: Middle School Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/3/14	2/20/15				N/A	N/A	Optional Budget Supplement: Contractual
1.20.2	Task 1.20.2: Data Dashboard Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/3/14	2/20/15				N/A	N/A	Optional Budget Supplement: Contractual
1.20.3	Task 1.20.3: Student Engagement Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/3/14	2/20/15				N/A	N/A	Optional Budget Supplement: Contractual

1.20.4	Task 1.20.4: Early Warning & Intervention Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/3/14	2/20/15				N/A	N/A	Optional Budget Supplement: Contractual
1.20.5	Task 1.20.5: Data Warehouse & Performance Management System Customization	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/3/14	2/20/15				N/A	N/A	Optional Budget Supplement: Contractual
1.20.6	<i>Deliverable:</i> Specification of Custom Functionality	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/20/15	2/20/15				N/A	N/A	Optional Budget Supplement: Contractual
1.21	Activity 1.21: Phase IV Development		2/23/15	8/5/15						
1.21.1	Task 1.21.1: Configure Ingestion of Data from the SOA	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/23/15	8/5/15				N/A	N/A	Optional Budget Supplement: Contractual
1.21.2	Task 1.21.2: Configure Bidirectional Data	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/23/15	8/5/15				N/A	N/A	Optional Budget Supplement: Contractual
1.21.3	Task 1.21.3: Exchange (M-DCPS SIS, Data Warehouse, Platform)	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/23/15	8/5/15				N/A	N/A	Optional Budget Supplement: Contractual
1.21.4	Task 1.21.4: Configure Identity Management System & Framework	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/23/15	8/5/15				N/A	N/A	Optional Budget Supplement: Contractual
1.21.5	Task 1.21.5: Installation and Configuration of Product Software	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/23/15	8/5/15				N/A	N/A	Optional Budget Supplement: Contractual
1.21.6	<i>Deliverable:</i> Management System & Product Software	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/5/15	8/5/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22	Activity 1.22: Phase IV Integration and Testing		8/3/15	8/26/15						
1.22.1	Task 1.22.1: Define Test Plan Objectives	Executive Director, RTT-D; ConnectEDU Project Director	8/3/15	8/11/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.2	Task 1.22.2: Review Test Plan Template and Content	Executive Director, RTT-D; ConnectEDU Project Director	8/3/15	8/11/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.3	Task 1.22.3: Draft Test Case Categories	Executive Director, RTT-D; ConnectEDU Project Director	8/3/15	8/11/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.4	Task 1.22.4: Develop Test Case Descriptions	Executive Director, RTT-D; ConnectEDU Project Director	8/3/15	8/11/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.5	Task 1.22.5: Document Test Plans	Executive Director, RTT-D; ConnectEDU Project Director	8/3/15	8/11/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.6	Task 1.22.6: Develop User Acceptance Testing Scripts	Executive Director, RTT-D; ConnectEDU Project Director	8/3/15	8/11/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.7	Task 1.22.7: Identification of Additional UAT Scripts	Executive Director, RTT-D; ConnectEDU Project Director	8/3/15	8/11/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.8	Task 1.22.8: Usability Analysis	Executive Director, RTT-D; ConnectEDU Project Director	8/3/15	8/11/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.9	Task 1.22.9: Perform Code Base Audit	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/6/15	8/25/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.10	<i>Deliverable:</i> Testing Documentation	Executive Director, RTT-D; ConnectEDU Project Director	8/12/15	8/12/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.11	<i>Deliverable:</i> Usability Analysis	Executive Director, RTT-D; ConnectEDU Project Director	8/12/15	8/19/15				N/A	N/A	Optional Budget Supplement: Contractual
1.22.12	<i>Milestone: Full System Acceptance & Go-Live</i>	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/26/15	8/26/15				N/A	N/A	Optional Budget Supplement: Contractual
1.23	Activity 1.23: Implementation		5/1/13	9/31/16						
1.23.1	Task 1.23.1: Training Planning Session	Executive Director, RTT-D; ConnectEDU Project Director	5/1/13	7/18/13				N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.2	Task 1.23.2: Create Draft Training Plan	Executive Director, RTT-D; ConnectEDU Project Director	5/1/13	8/1/13				N/A	N/A	Optional Budget Supplement: Personnel, Contractual

1.23.3	Task 1.23.3: Review and Approval of Training Plan	Executive Director, RTT-D; ConnectEDU Project Director	6/1/13	9/1/13			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.4	Task 1.23.4: Complete Training Resources (Year 1)	Executive Director, RTT-D; ConnectEDU Project Director	7/1/13	9/1/13			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.5	Task 1.23.5: Product Training Session, Grant Year 1 (Fall)	Executive Director, RTT-D; ConnectEDU Project Director	8/1/13	9/31/13			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.6	Task 1.23.6: Complete Training Resources (Year 2)	Executive Director, RTT-D; ConnectEDU Project Director	1/1/14	1/31/14			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.7	Task 1.23.7: Product Training Session, Grant Year 2 (Spring)	Executive Director, RTT-D; ConnectEDU Project Director	2/1/14	4/31/14			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.8	Task 1.23.8: Product Training Session, Grant Year 2 (Fall)	Executive Director, RTT-D; ConnectEDU Project Director	8/1/14	9/31/14			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.9	Task 1.23.9: Complete Training Resources (Year 3)	Executive Director, RTT-D; ConnectEDU Project Director	1/1/15	1/31/15			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.10	Task 1.23.10: Product Training Session, Grant Year 3 (Spring)	Executive Director, RTT-D; ConnectEDU Project Director	2/1/15	4/31/15			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.11	Task 1.23.11: Product Training Session, Grant Year 3 (Fall)	Executive Director, RTT-D; ConnectEDU Project Director	8/1/15	9/31/15			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.12	Task 1.23.12: Complete Training Resources (Year 4)	Executive Director, RTT-D; ConnectEDU Project Director	1/1/16	1/31/16			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.13	Task 1.23.13: Product Training Session, Grant Year 4 (Spring)	Executive Director, RTT-D; ConnectEDU Project Director	2/1/16	4/31/16			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.14	Task 1.23.14: Product Training Session, Grant Year 4 (Fall)	Executive Director, RTT-D; ConnectEDU Project Director	8/1/16	9/31/16			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.15	Task 1.23.15: Product Implementation Planning, Grant Year 1 (Fall)	Executive Director, RTT-D; ConnectEDU Project Director	8/1/13	9/31/13			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.16	Task 1.23.16: Product Implementation Planning, Grant Year 2 (Spring)	Executive Director, RTT-D; ConnectEDU Project Director	2/1/14	4/31/14			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.17	Task 1.23.17: Product Implementation Planning, Grant Year 2 (Fall)	Executive Director, RTT-D; ConnectEDU Project Director	8/1/14	9/31/14			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.18	Task 1.23.18: Product Implementation Planning, Grant Year 3 (Spring)	Executive Director, RTT-D; ConnectEDU Project Director	2/1/15	4/31/15			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.19	Task 1.23.19: Product Implementation Planning, Grant Year 3 (Fall)	Executive Director, RTT-D; ConnectEDU Project Director	8/1/15	9/31/15			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.20	Task 1.23.20: Product Implementation Planning, Grant Year 4 (Spring)	Executive Director, RTT-D; ConnectEDU Project Director	2/1/16	4/31/16			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.21	Task 1.23.21: Product Implementation Planning, Grant Year 4 (Fall)	Executive Director, RTT-D; ConnectEDU Project Director	8/1/16	9/31/16			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.22	Task 1.23.22: Collect and Review Participant Feedback, Grant Year 1	Executive Director, RTT-D; ConnectEDU Project Director	8/1/13	9/31/13			Annual participant feedback will inform the continuous improvement of training resources	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.23	Task 1.23.23: Collect and Review Participant Feedback, Grant Year 2	Executive Director, RTT-D; ConnectEDU Project Director	2/1/14	9/31/14			Annual participant feedback will inform the continuous improvement of training resources	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.24	Task 1.23.24: Collect and Review Participant Feedback, Grant Year 3	Executive Director, RTT-D; ConnectEDU Project Director	2/1/15	9/31/15			Annual participant feedback will inform the continuous improvement of training resources	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.25	Task 1.23.25: Collect and Review Participant Feedback, Grant Year 4	Executive Director, RTT-D; ConnectEDU Project Director	2/1/16	9/31/16			Annual participant feedback will inform the continuous improvement of training resources	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.26	<i>Deliverable:</i> Completion of Training Plan	Executive Director, RTT-D; ConnectEDU Project Director	5/31/13	5/31/13			N/A	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.27	<i>Deliverable:</i> Completion of Product Implementation Plan	Executive Director, RTT-D; ConnectEDU Project Director	9/31/16	9/31/16			N/A	N/A	Optional Budget Supplement: Personnel, Contractual

1.23.28	<i>Milestone:</i> Completion of 1st Annual Training Session	Executive Director, RTT-D; ConnectEDU Project Director	9/31/16	9/31/16			Recurring annually by 9/31 in 2013, 2014, 2015, and 2016	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.29	<i>Milestone:</i> Completion of 2nd Annual Training Session	Executive Director, RTT-D; ConnectEDU Project Director	4/31/16	4/31/16			Recurring annually by 4/31 in 2014, 2015, and 2016	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.30	<i>Milestone:</i> Completion of 1st Annual Product Implementation Planning Session	Executive Director, RTT-D; ConnectEDU Project Director	9/31/16	9/31/16			Recurring annually on 9/31 in 2013, 2014, 2015, and 2016	N/A	Optional Budget Supplement: Personnel, Contractual
1.23.31	<i>Milestone:</i> Completion of 2nd Annual Product Implementation Planning Session	Executive Director, RTT-D; ConnectEDU Project Director	4/31/16	4/31/16			Recurring annually on 4/31 in 2014, 2015, and 2016	N/A	Optional Budget Supplement: Personnel, Contractual
1.24	Activity 1.24: Operations and Maintenance		8/9/13	12/26/16					
1.24.1	Task 1.24.1: Complete System Monitoring & Maintenance Needs Analysis, Quarter 1	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	1/1/14	2/15/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.2	Task 1.24.2: Complete Maintenance, Quarter 1	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/16/14	3/31/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.3	Task 1.24.3: Complete System Monitoring & Maintenance Needs Analysis, Quarter 2	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	4/1/14	5/15/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.4	Task 1.24.4: Complete Maintenance, Quarter 2	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/16/14	6/30/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.5	Task 1.24.5: Complete System Monitoring & Maintenance Needs Analysis, Quarter 3	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/1/14	8/15/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.6	Task 1.24.6: Complete Maintenance, Quarter 3	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/16/14	9/30/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.7	Task 1.24.7: Complete System Monitoring & Maintenance Needs Analysis, Quarter 4	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/1/14	11/15/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.8	Task 1.24.8: Complete Maintenance, Quarter 4	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/16/14	12/26/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.9	Task 1.24.9: Review Project Documentation, Phase I	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	6/3/13	6/28/13			Key documents include, but are not limited to the Project Plan, Staffing Plan and Training Plan. Review of project documentation will recur annually throughout the duration of the grant.	N/A	Optional Budget Supplement: Contractual
1.24.10	Task 1.24.10: Update Project Documentation, Phase I	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/18/13	8/2/13			Key documents include, but are not limited to the Project Plan, Staffing Plan and Training Plan. Review of project documentation will recur annually throughout the duration of the grant.	N/A	Optional Budget Supplement: Contractual
1.24.11	Task 1.24.11: Review Project Documentation, Phase II	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/16/13	9/27/13			Key documents include, but are not limited to the Project Plan, Staffing Plan and Training Plan. Review of project documentation will recur annually throughout the duration of the grant.	N/A	Optional Budget Supplement: Contractual
1.24.12	Task 1.24.12: Update Project Documentation, Phase II	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/30/13	11/1/13			Key documents include, but are not limited to the Project Plan, Staffing Plan and Training Plan. Review of project documentation will recur annually throughout the duration of the grant.	N/A	Optional Budget Supplement: Contractual

1.24.13	Task 1.24.13: Review Project Documentation, Phase III	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/24/14	3/21/14			Key documents include, but are not limited to the Project Plan, Staffing Plan and Training Plan. Review of project documentation will recur annually throughout the duration of the grant.	N/A	Optional Budget Supplement: Contractual
1.24.14	Task 1.24.14: Update Project Documentation, Phase III	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	3/24/14	5/9/14			Key documents include, but are not limited to the Project Plan, Staffing Plan and Training Plan. Review of project documentation will recur annually throughout the duration of the grant.	N/A	Optional Budget Supplement: Contractual
1.24.13	Task 1.24.13: Review Project Documentation, Phase IV	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	7/7/14	8/29/14			Key documents include, but are not limited to the Project Plan, Staffing Plan and Training Plan. Review of project documentation will recur annually throughout the duration of the grant.	N/A	Optional Budget Supplement: Contractual
1.24.14	Task 1.24.14: Update Project Documentation, Phase IV	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	9/2/14	10/31/14			Key documents include, but are not limited to the Project Plan, Staffing Plan and Training Plan. Review of project documentation will recur annually throughout the duration of the grant.	N/A	Optional Budget Supplement: Contractual
1.24.15	<i>Deliverable:</i> Q1 Maintenance Executed	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	2/26/14	2/26/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.16	<i>Deliverable:</i> Q2 Maintenance Executed	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/28/14	5/28/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.17	<i>Deliverable:</i> Q3 Maintenance Executed	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/27/14	8/27/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.18	<i>Deliverable:</i> Q4 Maintenance Executed	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/26/14	11/26/14			Recurring annually throughout duration of grant	N/A	Optional Budget Supplement: Contractual
1.24.19	<i>Deliverable:</i> Phase I Project Documentation Finalized	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	8/2/13	8/2/13			N/A	N/A	Optional Budget Supplement: Contractual
1.24.20	<i>Deliverable:</i> Phase II Project Documentation Finalized	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	11/1/13	11/1/13			N/A	N/A	Optional Budget Supplement: Contractual
1.24.21	<i>Deliverable:</i> Phase III Project Documentation Finalized	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	5/9/14	5/9/14			N/A	N/A	Optional Budget Supplement: Contractual

1.24.22	<i>Deliverable:</i> Phase IV Project Documentation Finalized	Administrative Director, Instructional Technology; ConnectEDU Technical Project Manager	10/31/14	10/31/14			N/A	N/A	Optional Budget Supplement: Contractual
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Grantee Name: Miami Dade County Public Schools**Project Name:** Optional Budget Supplement**Table 4-1:** Project-Level Itemized Costs

Cost Description	Cost Assumption (including whether the cost is one-time investment or ongoing operational cost)	Total	Activity Reference (optional)
1. Personnel:			
Explain the importance of each position to the success of the project and connections back to specific project plans. If curriculum vitae, an organizational chart, or other supporting information will be helpful to reviewers, attach in the Appendix and describe its location.			
• Training Stipends Teachers and counselors participating in training conducted after regular work hours will receive a training stipend.	• An estimated 427 teachers in Year 1 will participate in training; 232 teachers will participate in Years 2 & 3; and 181 teachers will participate in Year 4. Given the size of the District (with an estimated 4,500 teachers who teach at the 49 middle schools), these funds will allow maximum amount of teachers to attend training. Calculated at rate of \$100/day. These funds will cover training costs for an estimated 1,072 teachers.	Year 1 - \$42,700 Year 2 - \$23,200 Year 3 - \$23,200 Year 4 - \$18,100 Total - \$107,200	
2. Fringe Benefits:			
Explain the nature and extent of fringe benefits to be received and by whom.			
• Fringe Benefits A 10.35% fringe benefits rate will be applied to Stipend costs.	• Year 1 - \$42,700 x 10.35% • Year 2 - \$23,200 x 10.35% • Year 3 - \$23,200 x 10.35% • Year 4 - \$18,100 x 10.35%	• Year 1 - \$42,700 x 10.35% • Year 2 - \$23,200 x 10.35% • Year 3 - \$23,200 x 10.35% • Year 4 - \$18,100 x 10.35%	Year 1 - \$4,420 Year 2 - \$2,402 Year 3 - \$2,402 Year 4 - \$1,874 Total - \$11,098
3. Travel:			
Explain the purpose of the travel, how it relates to project goals, and how it will contribute to project success.			
• N/A	• N/A	• \$0.00	
4. Equipment			
Explain what equipment is needed and why it is needed to meet program goals. Consistent with SEA and LEA policy, equipment is defined as tangible, non-expendable, personal property having a useful life of more than one year and an acquisition cost of \$5,000 or more per unit.			
• N/A	• N/A	• \$0.00	
5. Supplies			
Explain what supplies are needed and why they are necessary to meet program goals. Consistent with LEA policy, supplies are defined as tangible personal property excluding equipment.			
• N/A	• N/A	• \$0.00	
6. Contractual			
Explain what goods/services will be acquired, and the purpose and relation to the project for each expected procurement. NOTE: Because grantees must use appropriate procurement procedures to select contractors, applicants do not need to include information in their applications about specific contractors that may be used to provide services or goods for the proposed project if a grant is awarded.			
• Technology Development & License Technology Development funding will expand the existing postsecondary & career planning web portal to include the following components to support the proposed program: 1. Middle School-Centric Personal Pathway Planning (Early Postsecondary & Career Exploration and Contextualization) 2. Contextual Health & Wellness and Social-Efficacy Resources for both Middles and High School Students (Self-Learning Modules) 3. Integrated "Pulse" Surveys to Aggregate Student Health & Wellness and Social-Efficacy Indicators, as well as Broader Engagement in the Postsecondary & Career Planning Process 4. Data Dashboards for Educators and Counselors to Track Progress Indicators associated with Student Plans, including Early Warning Indicators relative to Plan Structure, Health & Wellness, and Social-Efficacy 5. Data Warehouse & Longitudinal/Performance Management Reporting	• \$1,016,877.00 procurement cost • One-time investment o Solution scoping, requirements analysis & definition, prototypes, development services, usability testing, enhancements o Recurring costs anticipated to be allocated to future development of expanded Platform functionality based on needs identified during ongoing implementation – including new data filters (i.e. ELL & SPED) for reporting and early warning functionality • M-DCPS has followed the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36.	Year 1 - \$844,104.00 Year 2 - \$73,495.00 Year 3 - \$73,495.00 Year 4 - \$25,857.00 Total - \$1,016,951	

<ul style="list-style-type: none"> • Training Services <p>Comprehensive Training Services will include a blend of in-person and web-based sessions. M-DCPS will implement a robust train-the-trainer model, empowering district education professionals to evangelize the Platform, as well as direct-to-end-user resources (typically web-based, topical, and live/on-demand). Additionally, M-DCPS will provide a broad array of web-based self-service resources for end-users to access as necessary (including technical support case management).</p>	<ul style="list-style-type: none"> • \$148,750.00 procurement cost • On-going operational cost, estimated at 15+sessions; blend of web-based and in-person sessions (allocation to be finalized based on final end-user needs analysis) <ul style="list-style-type: none"> o Train-the-Trainer Sessions (in-person) o Direct-to-End User Training Sessions (in-person/web-based) o Self-Service Resources: User Guides, FAQs, On-Demand Video, Technical Support • M-DCPS has followed the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36. 	Year 1 - \$42,500 Year 2 - \$42,500 Year 3 - \$42,500 Year 4 - \$21,250 Total - \$148,750	
<ul style="list-style-type: none"> • Data Services <p>Ongoing consultative Data Services to 1) develop and maintain automated processes to exchange, transform and load data into the Platform from all required target data sources (i.e. district student information system, 3rd-party assessment raw data files, etc.)</p>	<ul style="list-style-type: none"> • \$148,750.00 procurement cost • On-going operational cost, automation and maintenance of data extraction, transformation and loading (ETL) processes from multiple data sources • M-DCPS has followed the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36. 	Year 1 - \$42,500 Year 2 - \$42,500 Year 3 - \$42,500 Year 4 - \$21,250 Total - \$148,750	
<ul style="list-style-type: none"> • Implementation & Success Planning <p>Structured planning process in support of successful technology deployments (individualized, metrics-driven school/district implementation plans based on mutual accountability to critical adoption milestones/timing; Dedicated account management and follow-up).</p>	<ul style="list-style-type: none"> • \$148,750.00 procurement cost • On-going operational cost • M-DCPS has followed the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36. 	Year 1 - \$42,500 Year 2 - \$42,500 Year 3 - \$42,500 Year 4 - \$21,250 Total - \$148,750	
<ul style="list-style-type: none"> • Stakeholder Engagement <p>Workshops to promote the value proposition of the Platform with key district stakeholder groups, particularly parents (web-based, in-person, etc., leveraging existing communication channels like the Parent Academy); Use the Platform as a mechanism to strengthen the connection between home and school and to provide parents with the tools and resources necessary to support their children's success.</p>	<ul style="list-style-type: none"> • \$148,750.00 procurement cost • On-going operational cost, estimated at 15+sessions; blend of web-based and in-person to be determined based on final end-user needs analysis and M-DCPS parent engagement schedule • M-DCPS has followed the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36. 	Year 1 - \$42,500 Year 2 - \$42,500 Year 3 - \$42,500 Year 4 - \$21,250 Total - \$148,750	
<ul style="list-style-type: none"> • Support & Hosting <p>Standard ongoing technology support and hosting services including recurring system/software updates, bug trouble shooting, and managed hosting (disaster recovery, coast-to-coast failover, SAS 70 level II security compliance, etc.)</p>	<ul style="list-style-type: none"> • \$242,500.00 procurement cost • On-going operational cost • M-DCPS has followed the procedures for procurement under 34 CFR Parts 74.40 - 74.48 and Part 80.36. 	Year 1 - \$0 Year 2 - \$95,000 Year 3 - \$95,000 Year 4 - \$52,500 Total - \$242,500	
7. Training Stipends			
Explain what training is needed, and the purpose and relation to the project. NOTE: The training stipend line item only pertains to costs associated with long-term training programs and college or university coursework, not workshops or short-term training supported by this program. Salary stipends paid to teachers and other school personnel for participating in short-term professional development should be reported in Personnel (line 1).			
• N/A	• N/A	• \$0.00	
8. Other			
Explain other expenditures that may exist and are not covered by other categories.			
• N/A	• N/A	• \$0.00	
9. Total Direct Costs:			
Sum lines 1-8.			
• N/A	• N/A	• \$1,972,749.00	
10. Total Indirect Costs			
Identify and apply the indirect cost rate.			

Indirect cost rate as approved by the Florida Department of Education and charged against all line items except equipment, construction and contractual services.	17.93% • Year 1 - \$47,120 (personnel line item of \$42,700; fringes of \$4,420) x 17.93% = \$8,499.00 • Year 2 - \$25,602 (personnel line item of \$23,200; fringes of \$2,402) x 17.93% = \$4,591 • Year 3 - \$25,602 (personnel line item of \$23,200; fringes of \$2,402) x 17.93% = \$4,591 Year 4 - \$19,974 (personnel line item of \$18,100; fringes of \$1,872) x 10.97% = \$3,582	Year 1 - \$8,449 Year 2 - \$4,591 Year 3 - \$4,591 Year 4 - \$3,582 Total: \$21,213	
11. Total Grant Funds Requested			
Sum lines 9-10.			
• N/A	• N/A	• \$1,993,962.00	
12. Funds from other sources used to support the project			
Identifies all non-grant funds that will support the project (e.g., external foundation support; LEA, State, and other Federal funds)			
• N/A	• N/A	• \$0.00	
13. Total Budget			
Sum lines 11-12.			
• N/A	• N/A	• \$1,993,962.00	